

300 - Dept of Social and Health Services

A007 Behavioral Rehabilitative Services (BRS)

Behavior Rehabilitative Services contracts with community agencies for rehabilitation services for children and youth with serious emotional, behavioral, or medical difficulties who cannot be adequately served in family foster care. This is a higher level of care and treatment for children and youth with the most severe needs. This service also supports providing intensive in-home services to help stabilize and support a high needs youth in a family home setting.

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$37,473,000	\$37,473,000	\$74,946,000
001-A DSHS Family Support/Child Welfare Federal	\$7,486,000	\$4,935,000	\$12,421,000
001-C Medicaid Federal	\$9,514,000	\$12,065,000	\$21,579,000
001 Account Total	\$54,473,000	\$54,473,000	\$108,946,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

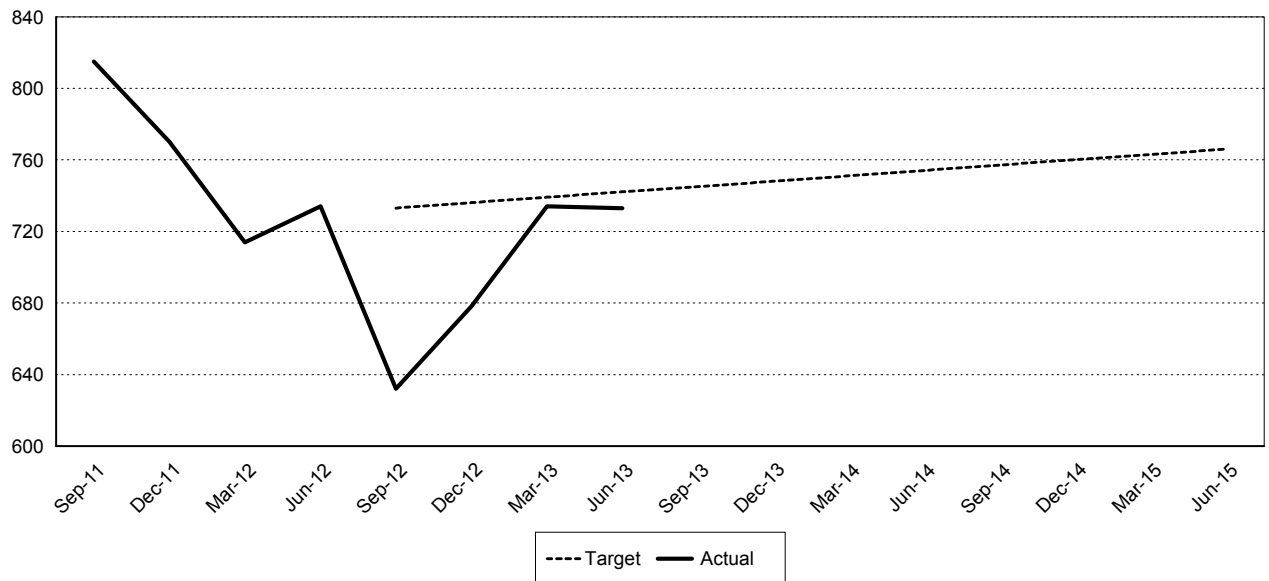
Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

002332 Number of children in a BRS placement.			
Biennium	Period	Actual	Target
2013-15	Q8		766
	Q7		763
	Q6		760
	Q5		757
	Q4		754
	Q3		751
	Q2		748
	Q1		745
2011-13	Q8	733	742
	Q7	734	739
	Q6	678	736
	Q5	632	733
	Q4	734	
	Q3	714	
	Q2	770	
	Q1	815	

Number

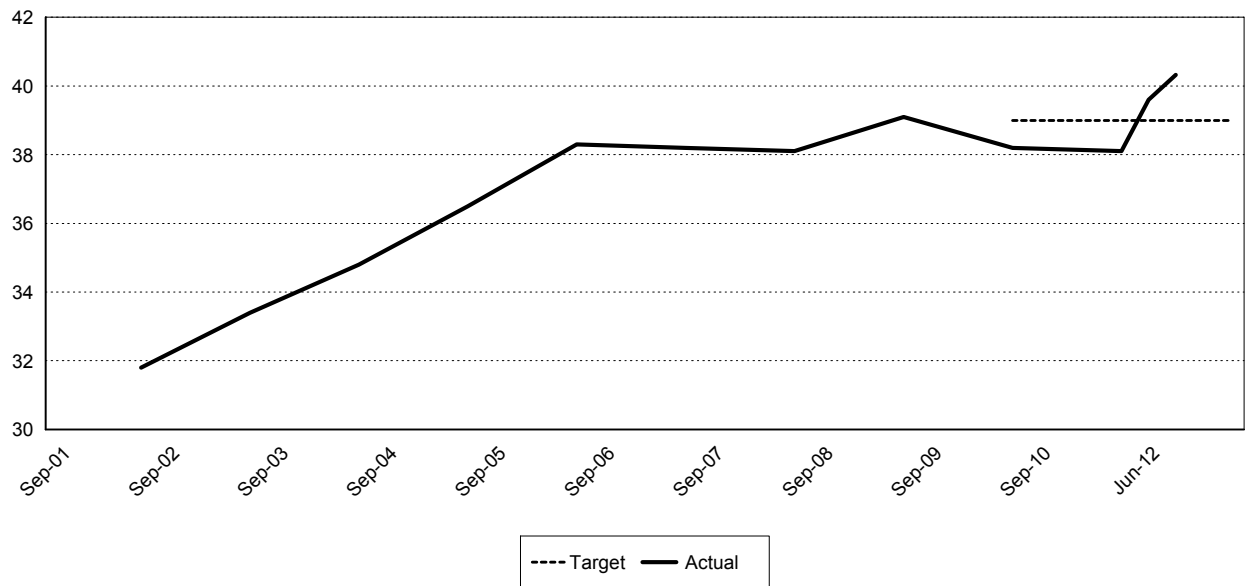
002332 - Number of children in a BRS placement



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000307 Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2013-15	A3		39%
	A2		39%
2011-13	A3	40.32%	39%
	A2	39.6%	39%
2009-11	A3		
	A3	38.1%	39%
	A2		
	A2	38.2%	39%
	A2		
	A2		
	A1		
	A1		

Percent 000307 - Percentage of foster children placed with extended family members



A027 Child Welfare Licensed Resources

The Division of Licensed Resources (DLR) is responsible for licensing and monitoring family foster and group homes, training and support of foster parents, and the investigation of complaints concerning the health and safety of children and the quality of care provided in foster care facilities.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	154.3	154.1	154.2
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$1,455,000	\$1,359,000	\$2,814,000
001-1 State	\$7,258,000	\$7,232,000	\$14,490,000
001-A DSHS Family Support/Child Welfare Federal	\$2,769,000	\$2,867,000	\$5,636,000
001-C Medicaid Federal	\$319,000	\$334,000	\$653,000
001 Account Total	\$11,801,000	\$11,792,000	\$23,593,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

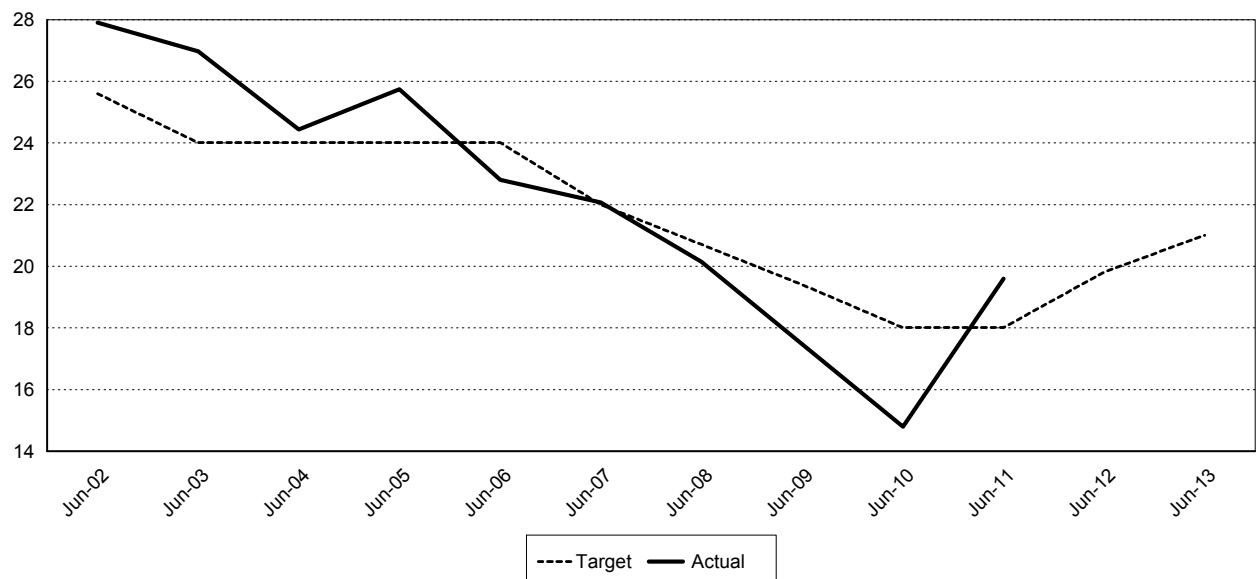
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

000309 Average number of open cases carried per social worker at fiscal year end.			
Biennium	Period	Actual	Target
2011-13	A3		21
	A2		19.8
2009-11	A3	19.6	18
	A2	14.8	18

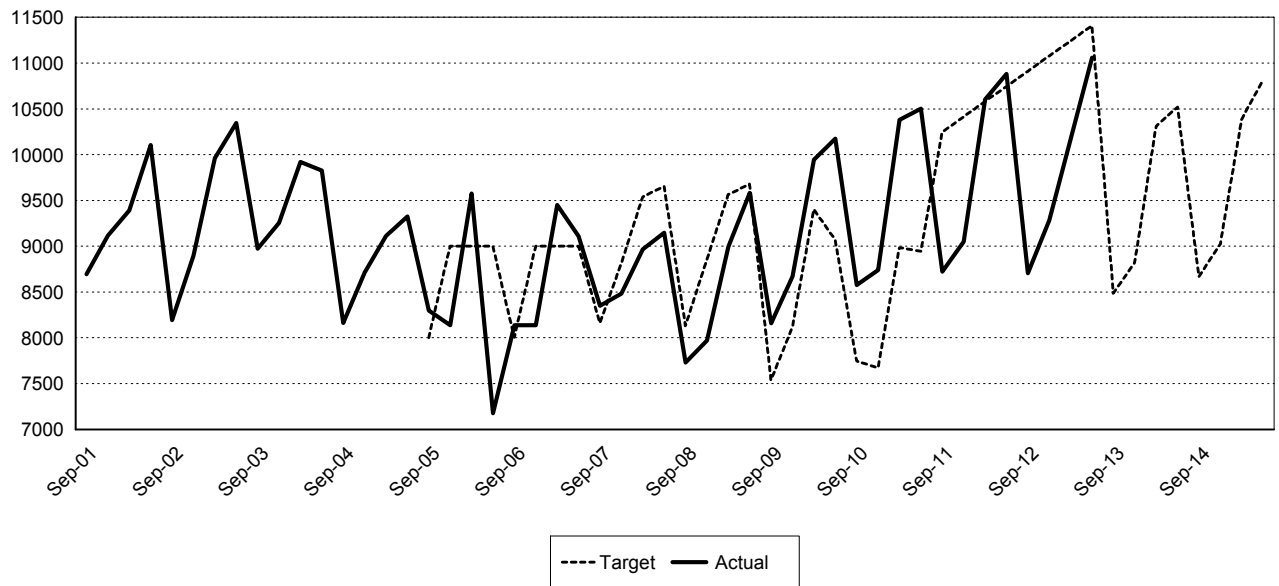
Number 000309 - Average Number of open cases carried per social worker at fiscal year end



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		10,814
	Q7		10,386
	Q6		9,025
	Q5		8,668
	Q4		10,519
	Q3		10,310
	Q2		8,820
	Q1		8,486
2011-13	Q8	11,059	11,407
	Q7	10,173	11,241
	Q6	9,285	11,078
	Q5	8,704	10,911
	Q4	10,882	10,744
	Q3	10,605	10,578
	Q2	9,050	10,413
	Q1	8,724	10,246
2009-11	Q8	10,502	8,942
	Q7	10,381	8,983
	Q6	8,741	7,672
	Q5	8,575	7,744
	Q4	10,174	9,069
	Q3	9,946	9,400
	Q2	8,670	8,117
	Q1	8,159	7,534

Number **000306 - Number of child abuse/neglect referrals accepted for investigation**



002330 Number of licensed foster homes.			
Biennium	Period	Actual	Target
2013-15	Q8		5,100
	Q7		5,100
	Q6		5,100
	Q5		5,100
	Q4		5,100
	Q3		5,100
	Q2		5,100
	Q1		5,100
2011-13	Q8	5,128	4,925
	Q7	5,151	5,006
	Q6	5,168	5,089
	Q5	5,159	5,171
	Q4	5,267	
	Q3	5,317	
	Q2	5,409	
	Q1	5,499	

Number

002330 - Number of licensed foster homes



A101 Victims Assistance

Victim's Assistance provides support of community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence and/or sexual assault. This activity also includes Children's Advocacy Centers, Sexually Aggressive Youth, and Domestic Violence Prevention.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
07W Domestic Violence Prevention Account			
07W-1 State	\$620,000	\$620,000	\$1,240,000
001 General Fund			
001-1 State	\$7,001,000	\$7,001,000	\$14,002,000
001-2 Federal	\$(49,000)	\$(94,000)	\$(143,000)
001-A DSHS Family Support/Child Welfare Federal	\$54,000	\$99,000	\$153,000
001-C Medicaid Federal	\$(5,000)	\$(5,000)	\$(10,000)
001 Account Total	\$7,001,000	\$7,001,000	\$14,002,000

Statewide Result Area: Improve the safety of people and property

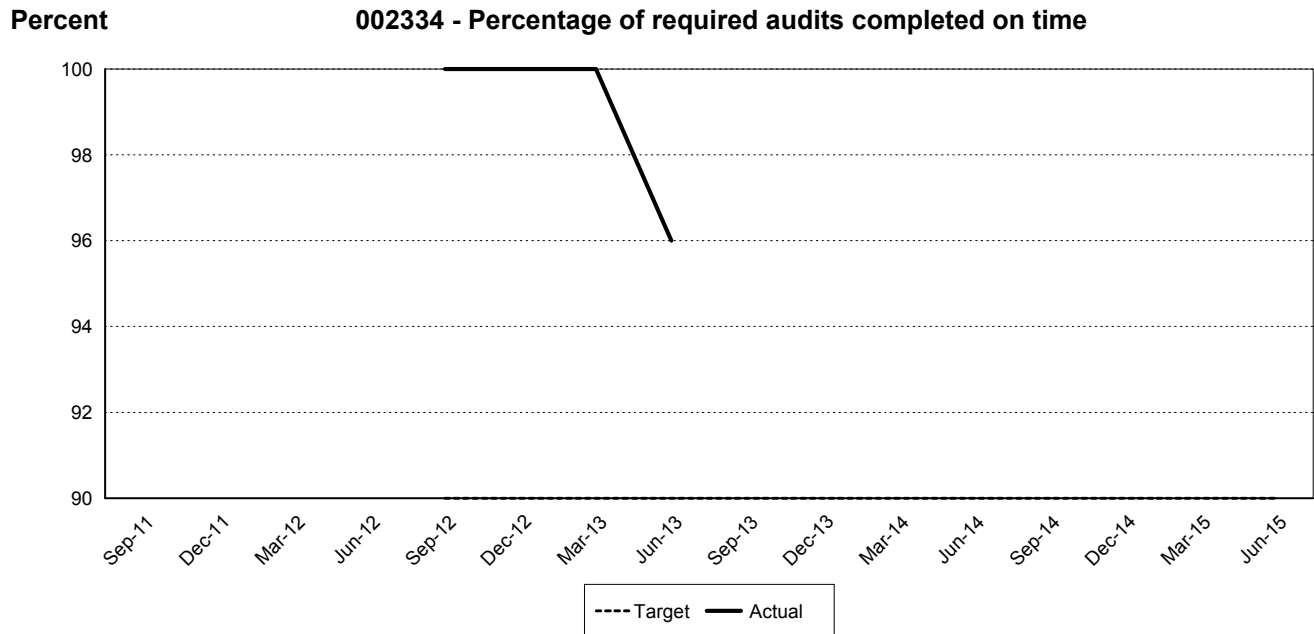
Statewide Strategy: Protect and support victims of crime

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

002334 Percentage of required audits completed on time.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2011-13	Q8	96%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



A200 Child Welfare Intake Screening

Children's Administration, through designated intake staff, provides 24/7 intake and screening of reports of suspected child abuse and neglect to determine appropriate response by the Children's Administration.

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	68.8	60.0	64.4
18T Child and Family Reinvestment Account			
18T-1 State	\$15,000	\$0	\$15,000
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$443,000	\$468,000	\$911,000
001-1 State	\$2,630,000	\$2,667,000	\$5,297,000
001-A DSHS Family Support/Child Welfare Federal	\$1,215,000	\$1,174,000	\$2,389,000
001-C Medicaid Federal	\$435,000	\$364,000	\$799,000
001-D DSHS Temporary Assistance for Needy Families	\$608,000	\$627,000	\$1,235,000
001 Account Total	\$5,331,000	\$5,300,000	\$10,631,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Respond to abuse/neglect allegations

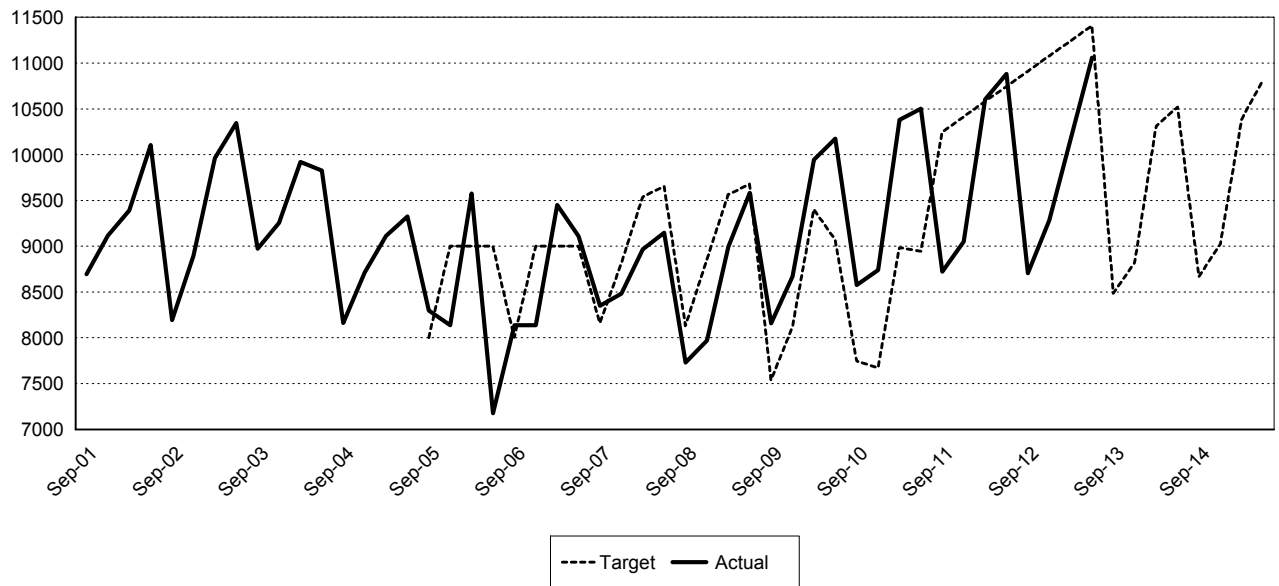
Expected Results

Ensure the immediate safety of alleged child-age victims.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		10,814
	Q7		10,386
	Q6		9,025
	Q5		8,668
	Q4		10,519
	Q3		10,310
	Q2		8,820
	Q1		8,486
2011-13	Q8	11,059	11,407
	Q7	10,173	11,241
	Q6	9,285	11,078
	Q5	8,704	10,911
	Q4	10,882	10,744
	Q3	10,605	10,578
	Q2	9,050	10,413
	Q1	8,724	10,246
2009-11	Q8	10,502	8,942
	Q7	10,381	8,983
	Q6	8,741	7,672
	Q5	8,575	7,744
	Q4	10,174	9,069
	Q3	9,946	9,400
	Q2	8,670	8,117
	Q1	8,159	7,534

Number **000306 - Number of child abuse/neglect referrals accepted for investigation**



002333 Number of CPS referrals received			
Biennium	Period	Actual	Target
2013-15	Q8		23,510
	Q7		23,149
	Q6		22,785
	Q5		22,420
	Q4		23,510
	Q3		23,149
	Q2		22,785
	Q1		22,420
2011-13	Q8	23,034	22,054
	Q7	22,391	21,694
	Q6	20,622	21,330
	Q5	17,951	20,965
	Q4	21,441	
	Q3	21,197	
	Q2	18,397	
	Q1	16,604	

Number

002333 - Number of CPS referrals received



A210 Child Protective Services Investigations

Alleged reports of abuse or neglect screened in and accepted may result in a full Child Protective Services (CPS) investigation. CPS investigates screened in referrals to assess the safety of children and, when necessary, intervenes by providing services designed to improve the safety of children and protect them from further harm.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	69.6	347.3	208.5
18T Child and Family Reinvestment Account			
18T-1 State	\$75,000	\$0	\$75,000
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$2,645,000	\$2,739,000	\$5,384,000
001-1 State	\$15,337,000	\$15,591,000	\$30,928,000
001-2 Federal	\$(1,000)	\$(1,000)	\$(2,000)
001-A DSHS Family Support/Child Welfare Federal	\$6,923,000	\$6,692,000	\$13,615,000
001-C Medicaid Federal	\$2,268,000	\$1,920,000	\$4,188,000
001-D DSHS Temporary Assistance for Needy Families	\$3,042,000	\$3,133,000	\$6,175,000
001 Account Total	\$30,214,000	\$30,074,000	\$60,288,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Respond to abuse/neglect allegations

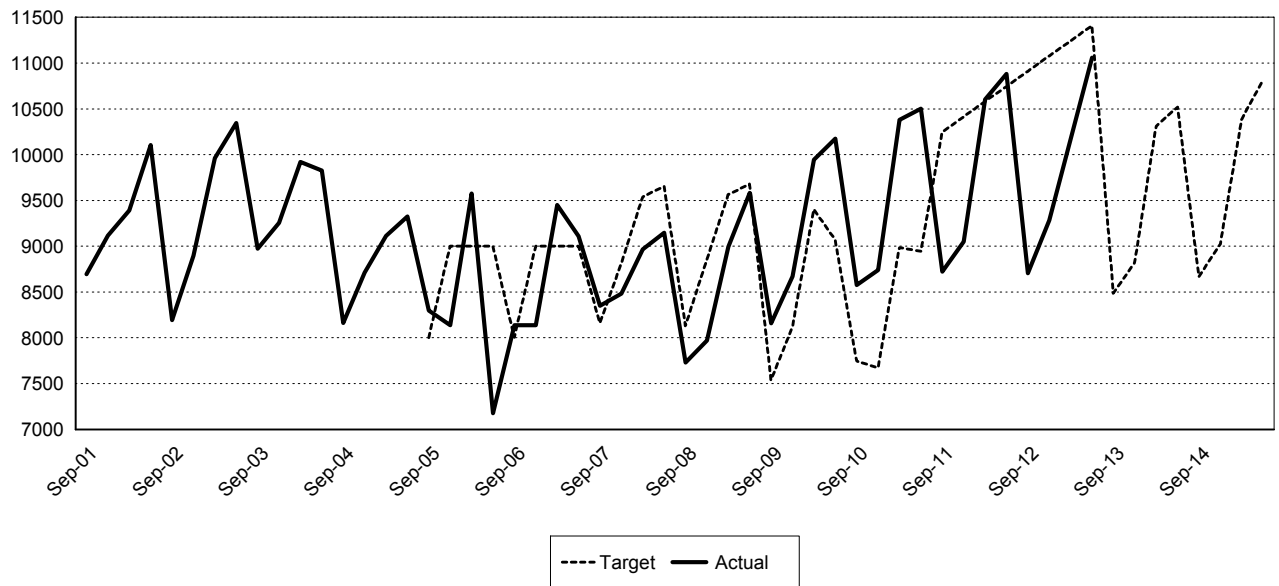
Expected Results

Children are safe from abuse and neglect. Ensure the immediate safety of alleged child-age victims.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		10,814
	Q7		10,386
	Q6		9,025
	Q5		8,668
	Q4		10,519
	Q3		10,310
	Q2		8,820
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	Q2	8,670	8,117
	Q1	8,159	7,534

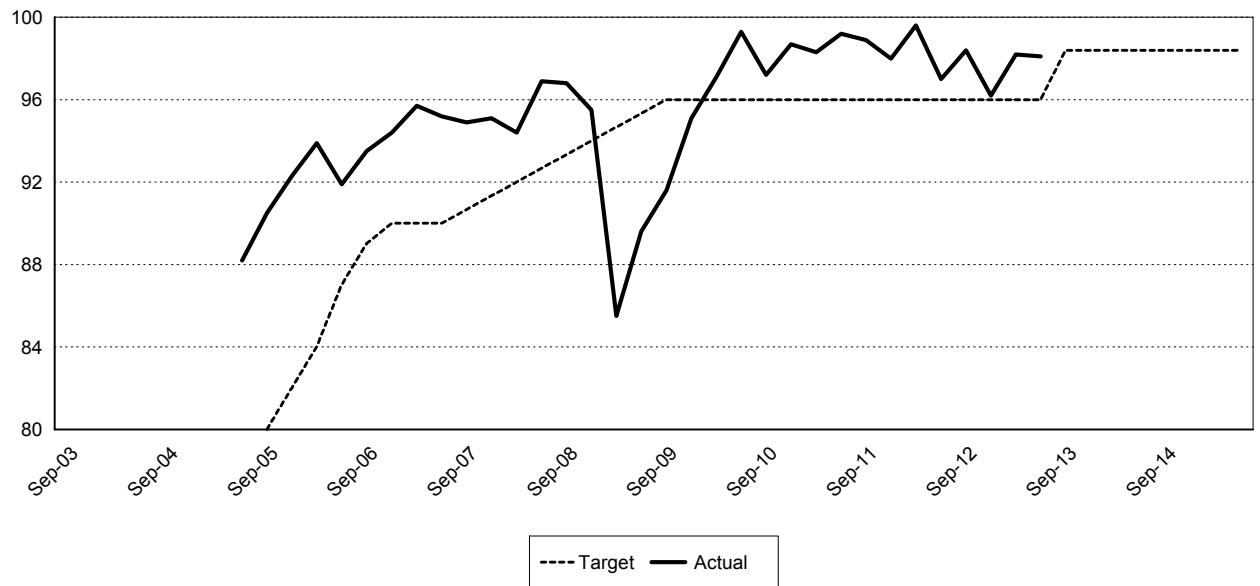
Number **000306 - Number of child abuse/neglect referrals accepted for investigation**



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000310 Percent of children in emergent referrals seen or attempted within 24 hours.			
Biennium	Period	Actual	Target
2013-15	Q8		98.4%
	Q7		98.4%
	Q6		98.4%
	Q5		98.4%
	Q4		98.4%
	Q3		98.4%
	Q2		98.4%
	Q1		98.4%
2011-13	Q8	98.1%	96%
	Q7	98.2%	96%
	Q6	96.2%	96%
	Q5	98.4%	96%
	Q4	97%	96%
	Q3	99.6%	96%
	Q2	98%	96%
	Q1	98.9%	96%
2009-11	Q8	99.2%	96%
	Q7	98.3%	96%
	Q6	98.7%	96%
	Q5	97.2%	96%
	Q4	99.3%	96%
	Q3	97.1%	96%
	Q2	95.1%	96%
	Q1	91.6%	96%

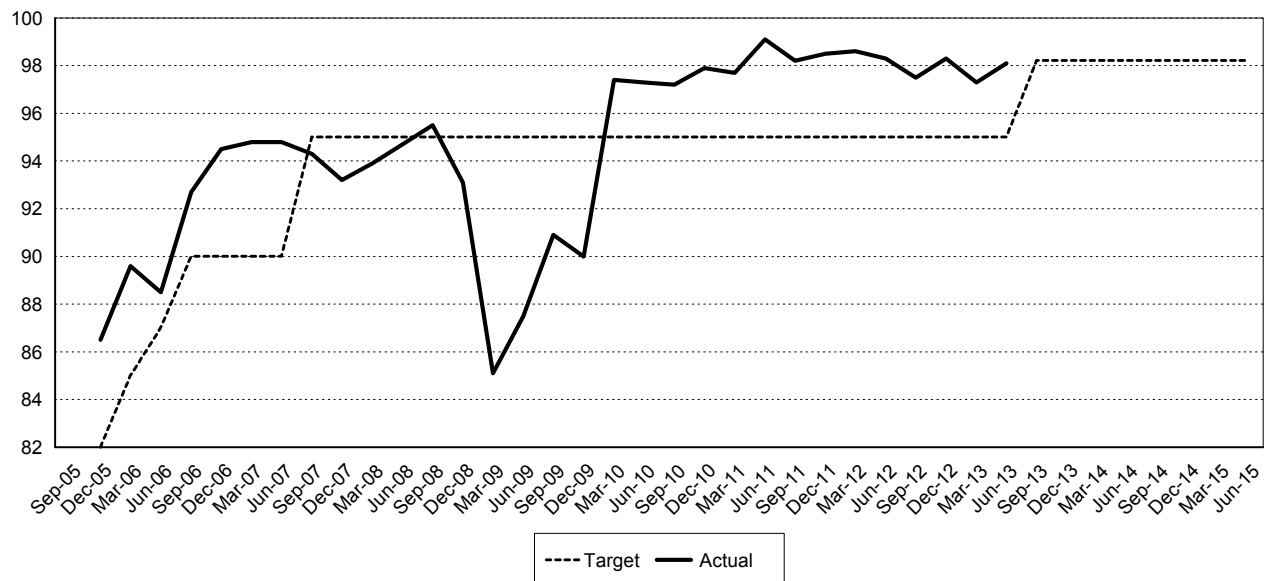
Percent **000310 - Percent of emergent referral children seen in 24 hours**



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000311 Percent of children in non-emergent referrals seen or attempted within 72 hours.			
Biennium	Period	Actual	Target
2013-15	Q8		98.2%
	Q7		98.2%
	Q6		98.2%
	Q5		98.2%
	Q4		98.2%
	Q3		98.2%
	Q2		98.2%
	Q1		98.2%
2011-13	Q8	98.1%	95%
	Q7	97.3%	95%
	Q6	98.3%	95%
	Q5	97.5%	95%
	Q4	98.3%	95%
	Q3	98.6%	95%
	Q2	98.5%	95%
	Q1	98.2%	95%
2009-11	Q8	99.1%	95%
	Q7	97.7%	95%
	Q6	97.9%	95%
	Q5	97.2%	95%
	Q4	97.3%	95%
	Q3	97.4%	95%
	Q2	90%	95%
	Q1	90.9%	95%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 000311 - Percent of non-emergent referral children seen in 72 hours

A220 Child Welfare In-Home Support

Services provided to children and families to stabilize the family home and to prevent out of home placements. Services include Family Reconciliation Services - voluntary 24/7 services devoted to maintaining the family as a unit and preventing the out-of-home placement of at risk youth; Evidence Based Programs, such as, Intensive Family Preservation Services (IFPS), Functional Family Therapy (FFT), Parent Child Interaction Therapy (PCIT), Incredible Years, Project SafeCare, and Triple P; and other home based and family preservation services by contracted providers and CA staff.

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	92.8	80.5	86.7
18T Child and Family Reinvestment Account			
18T-1 State	\$798,000	\$4,591,000	\$5,389,000
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$1,192,000	\$823,000	\$2,015,000
001-1 State	\$31,214,000	\$31,308,000	\$62,522,000
001-A DSHS Family Support/Child Welfare Federal	\$5,358,000	\$8,817,000	\$14,175,000
001-C Medicaid Federal	\$1,741,000	\$2,384,000	\$4,125,000
001-D DSHS Temporary Assistance for Needy Families	\$811,000	\$836,000	\$1,647,000
001 Account Total	\$40,316,000	\$44,168,000	\$84,484,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to children and families**Expected Results**

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes.

002329 Number of families receiving in home services			
Biennium	Period	Actual	Target
2013-15	Q8		2,064
	Q7		2,053
	Q6		2,019
	Q5		1,963
	Q4		2,108
	Q3		2,086
	Q2		2,064
	Q1		2,042
2011-13	Q8	1,851	2,019
	Q7	1,790	1,997
	Q6	1,805	1,975
	Q5	1,848	1,884
	Q4	1,978	
	Q3	1,931	
	Q2	1,956	
	Q1	1,794	

Number**002329 - Number of families receiving in home services.****A230 Foster Care Support**

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Children's Administration is responsible for providing safe and suitable family foster home placements and support services for children removed from biological parents, guardians or legal custodians. Family foster homes provide 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect, or family conflict. Resources for placements also include receiving care, interim care, and foster care support. Placement services can be extended to youth ages 18 - 21 participating in the Extended Foster Care program.

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	881.7	764.5	823.1
18T Child and Family Reinvestment Account			
18T-1 State	\$190,000	\$0	\$190,000
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$26,008,000	\$26,057,000	\$52,065,000
001-1 State	\$80,493,000	\$80,830,000	\$161,323,000
001-2 Federal	\$2,584,000	\$1,259,000	\$3,843,000
001-7 Private/Local	\$328,000	\$328,000	\$656,000
001-A DSHS Family Support/Child Welfare Federal	\$40,325,000	\$40,022,000	\$80,347,000
001-C Medicaid Federal	\$5,656,000	\$4,723,000	\$10,379,000
001-D DSHS Temporary Assistance for Needy Families	\$8,306,000	\$8,539,000	\$16,845,000
001 Account Total	\$163,700,000	\$161,758,000	\$325,458,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Respond to abuse/neglect allegations

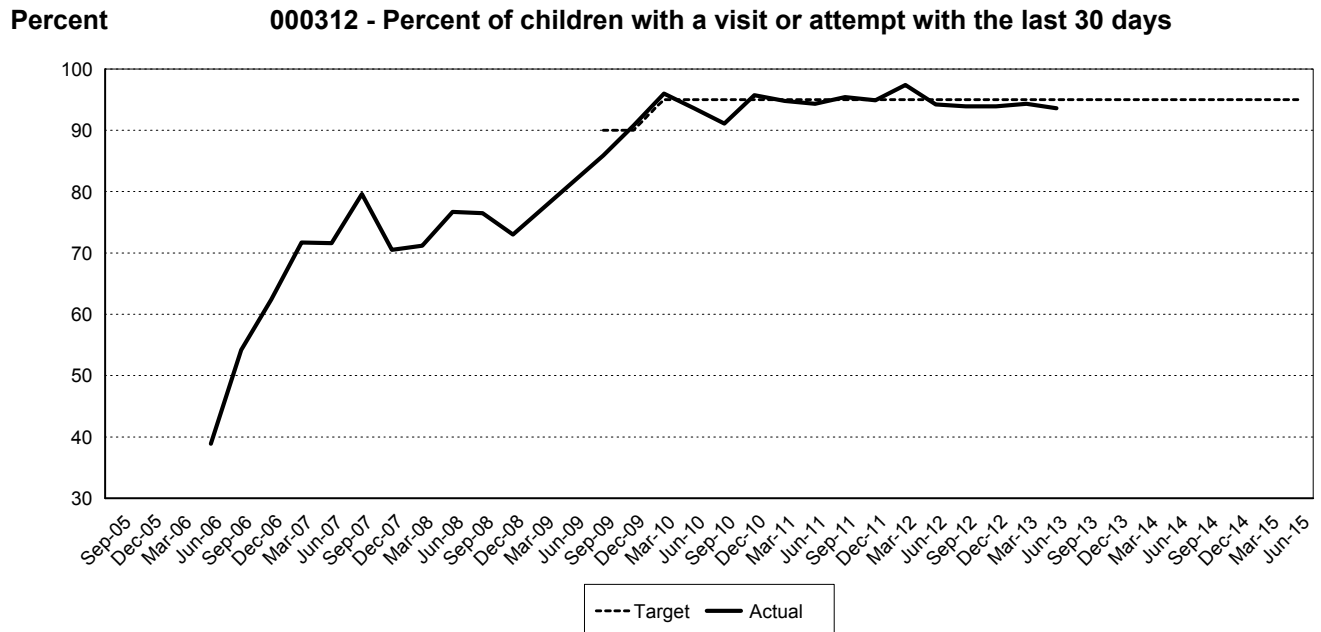
Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000312 Percent of children receiving services in their homes with a documented visit or attempted visit by a social worker within the last 30 days.			
Biennium	Period	Actual	Target
2013-15	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2011-13	Q8	93.6%	95%
	Q7	94.3%	95%
	Q6	93.9%	95%
	Q5	93.9%	95%
	Q4	94.2%	95%
	Q3	97.4%	95%
	Q2	94.9%	95%
	Q1	95.4%	95%
2009-11	Q8	94.3%	95%
	Q7	94.8%	95%
	Q6	95.7%	95%
	Q5	91.1%	95%
	Q4	93.6%	95%
	Q3	96%	95%
	Q2	90.8%	90%
	Q1	85.9%	90%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



A240 Child Welfare Adolescent Services

Child Welfare Adolescent Services provide both permanency planning and intensive treatment services to children and families who may need help with chronic problems such as ongoing abuse and neglect or intensive medical needs. Services include: Crisis Residential Centers (CRCs) provide temporary and safe housing for children who run away from home or are in severe conflict with their parents. Secure Crisis Residential Centers (S-CRCs) provide the same temporary and safe housing on a 24-hour availability for runaways placed by law enforcement. S-CRCs have locked doors and windows and fenced grounds. HOPE Centers provide temporary and safe housing with services for older adolescents while a permanent placement plan is developed for re-unification. The Responsible Living Skills Program (RLSP) provides residential placement and transitional living services for 16 and 17 year old youth and offers life skills services critical for independent living up to the age 21.

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$1,066,000	\$1,066,000	\$2,132,000
001-A DSHS Family Support/Child Welfare Federal	\$148,000	\$148,000	\$296,000
001-C Medicaid Federal	\$(33,000)	\$(33,000)	\$(66,000)
001 Account Total	\$1,181,000	\$1,181,000	\$2,362,000
10B Home Security Fund Account			
10B-1 State	\$5,370,000	\$5,371,000	\$10,741,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Statewide Strategy: Provide support services to children and families

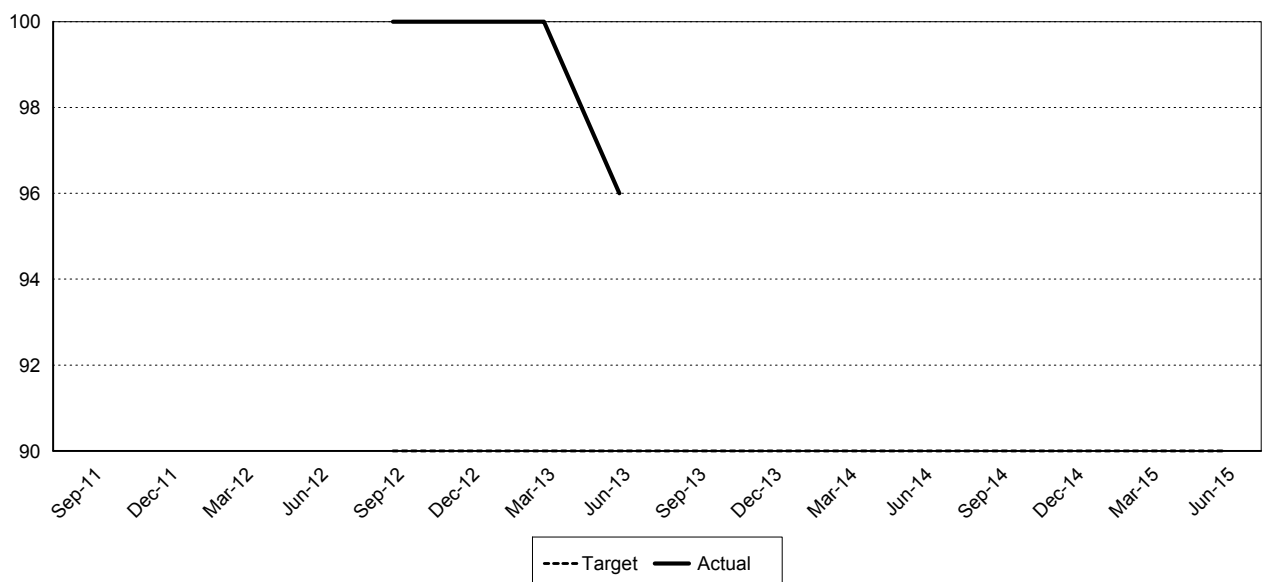
Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

002334 Percentage of required audits completed on time.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2011-13	Q8	96%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4		
	Q3		
	Q2		
	Q1		

Percent

002334 - Percentage of required audits completed on time



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

A250 Adoption Support

Adoption support provides monthly maintenance payments for adopted children with special needs, legal assistance as necessary, fees for adoptions, counseling reimbursements, and training opportunities.

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	46.0	40.1	43.1
18T Child and Family Reinvestment Account			
18T-1 State	\$10,000	\$0	\$10,000
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$295,000	\$311,000	\$606,000
001-1 State	\$54,738,000	\$55,175,000	\$109,913,000
001-A DSHS Family Support/Child Welfare Federal	\$41,928,000	\$42,410,000	\$84,338,000
001-C Medicaid Federal	\$288,000	\$242,000	\$530,000
001-D DSHS Temporary Assistance for Needy Families	\$406,000	\$418,000	\$824,000
001 Account Total	\$97,655,000	\$98,556,000	\$196,211,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to children and families

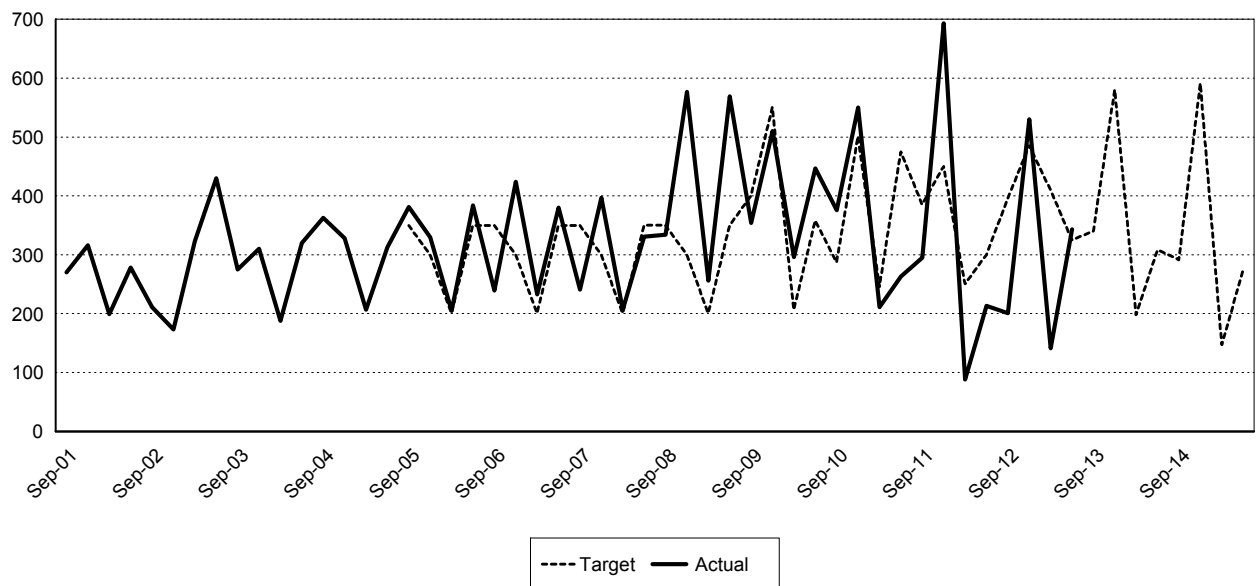
Expected Results

Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000308 Number of children adopted into a permanent adoptive home			
Biennium	Period	Actual	Target
2013-15	Q8		273
	Q7		147
	Q6		591
	Q5		291
	Q4		308
	Q3		198
	Q2		580
	Q1		340
2011-13	Q8	343	325
	Q7	141	410
	Q6	530	485
	Q5	201	395
	Q4	213	300
	Q3	88	250
	Q2	693	450
	Q1	295	385
2009-11	Q8	263	475
	Q7	211	245
	Q6	550	501
	Q5	376	287
	Q4	447	358
	Q3	296	206
	Q2	510	550
	Q1	354	400

Number 000308 - Number of children adopted into a permanent adoptive home



A280 SACWIS/Child Welfare Information Technology

Children's Administration uses a Statewide Automated Child Welfare Information System (SACWIS) to capture client information. This system is critical to managing and reporting out on federal performance measures. Staff are required to document all work completed with families, children and providers within this system. Technical staff are needed to support the maintenance, new designs, and data reporting requirements. The SACWIS interfaces with other information systems across Washington State agencies to ensure that the information is available where needed.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	109.5	98.5	104.0
18T Child and Family Reinvestment Account			
18T-1 State	\$224,000	\$0	\$224,000
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$1,556,000	\$1,349,000	\$2,905,000
001-1 State	\$8,571,000	\$7,690,000	\$16,261,000
001-7 Private/Local	\$103,000	\$104,000	\$207,000
001-A DSHS Family Support/Child Welfare Federal	\$6,040,000	\$6,041,000	\$12,081,000
001-C Medicaid Federal	\$137,000	\$169,000	\$306,000
001-D DSHS Temporary Assistance for Needy Families	\$742,000	\$638,000	\$1,380,000
001 Account Total	\$17,149,000	\$15,991,000	\$33,140,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

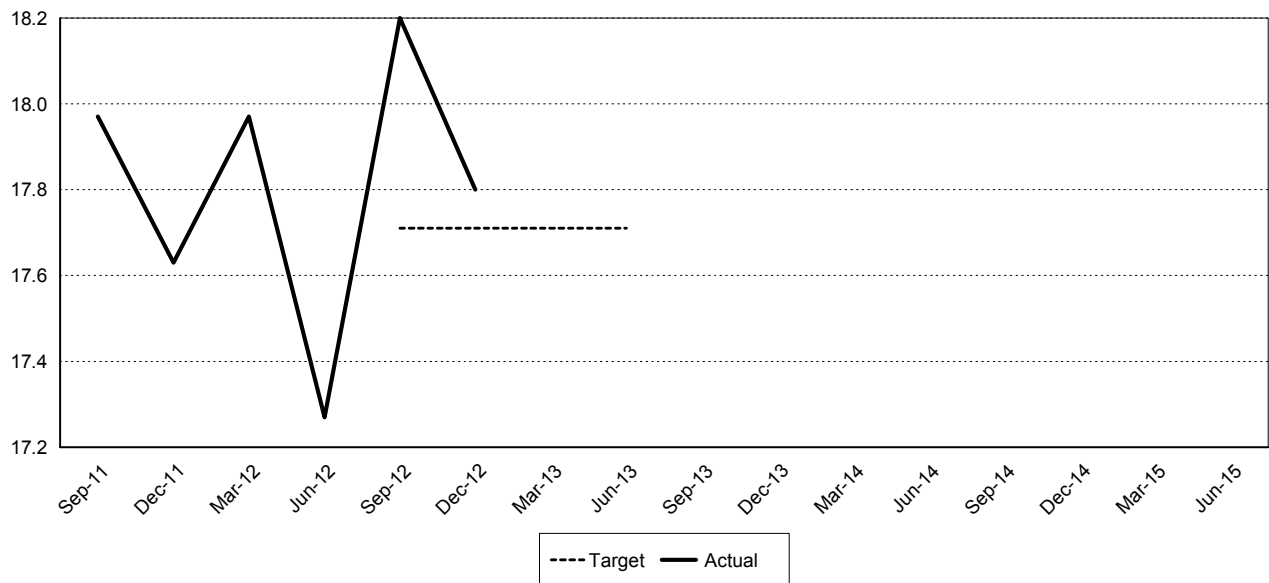
Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

002331 Percentage of the total budget devoted to program support.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		17.71%
	Q7		17.71%
	Q6	17.8%	17.71%
	Q5	18.2%	17.71%
	Q4	17.27%	
	Q3	17.97%	
	Q2	17.63%	
	Q1	17.97%	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent **002331 - Percentage of the total budget devoted to program support****A285 Direct Regional Administration and Field Support**

Direct regional administration and staff support and direct service functions of staff who deliver services for Child Protection, Family Voluntary Services, Family Reconciliation, Child and Family Welfare Services, Adoption Support and Licensed Resources.

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	896.2	777.2	836.7
18T Child and Family Reinvestment Account			
18T-1 State	\$190,000	\$0	\$190,000
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$5,772,000	\$6,072,000	\$11,844,000
001-1 State	\$34,137,000	\$34,349,000	\$68,486,000
001-2 Federal	\$(2,000)	\$(3,000)	\$(5,000)
001-A DSHS Family Support/Child Welfare Federal	\$15,740,000	\$14,963,000	\$30,703,000
001-C Medicaid Federal	\$5,542,000	\$4,651,000	\$10,193,000
001-D DSHS Temporary Assistance for Needy Families	\$7,705,000	\$7,937,000	\$15,642,000
001 Account Total	\$68,894,000	\$67,969,000	\$136,863,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide a capable workforce to execute government functions

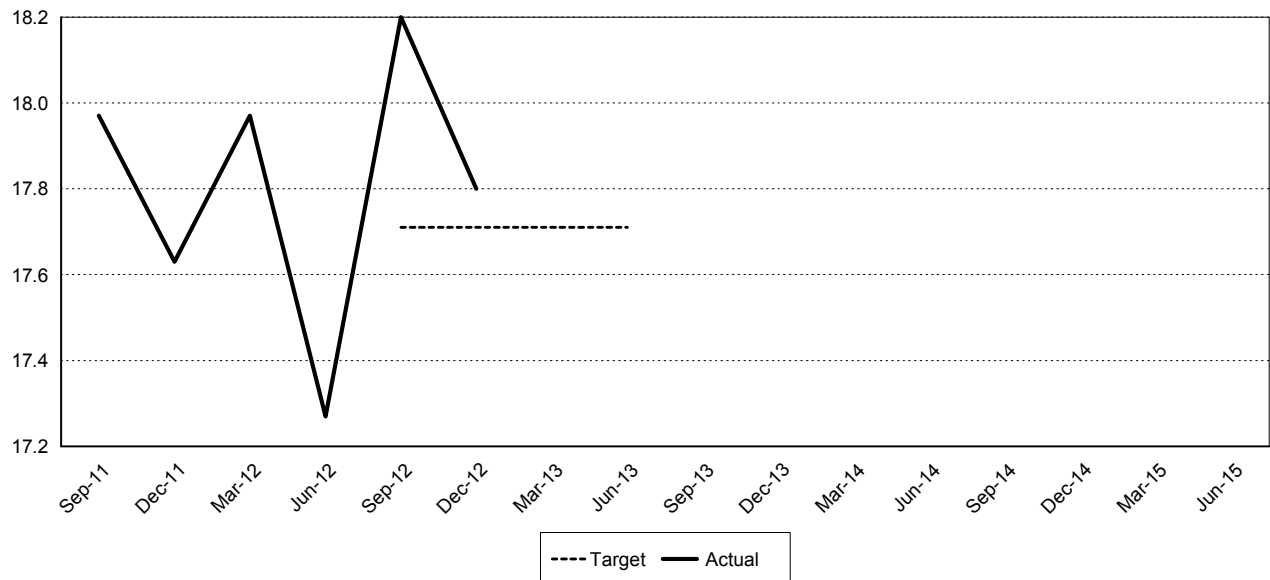
Expected Results

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

002331 Percentage of the total budget devoted to program support.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		17.71%
	Q7		17.71%
	Q6	17.8%	17.71%
	Q5	18.2%	17.71%
	Q4	17.27%	
	Q3	17.97%	
	Q2	17.63%	
	Q1	17.97%	

Percent 002331 - Percentage of the total budget devoted to program support



A286 Headquarters Operations and Program Support

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Headquarters operations and program support staff provide technical support, program development, legislative and regional coordination, fiscal planning, budgeting, and information technology.

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	180.5	172.9	176.7
18T Child and Family Reinvestment Account			
18T-1 State	\$398,000	\$0	\$398,000
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$2,768,000	\$2,398,000	\$5,166,000
001-1 State	\$12,593,000	\$13,350,000	\$25,943,000
001-7 Private/Local	\$185,000	\$184,000	\$369,000
001-A DSHS Family Support/Child Welfare Federal	\$9,941,000	\$10,718,000	\$20,659,000
001-C Medicaid Federal	\$243,000	\$298,000	\$541,000
001-D DSHS Temporary Assistance for Needy Families	\$1,319,000	\$1,135,000	\$2,454,000
001 Account Total	\$27,049,000	\$28,083,000	\$55,132,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to children and families

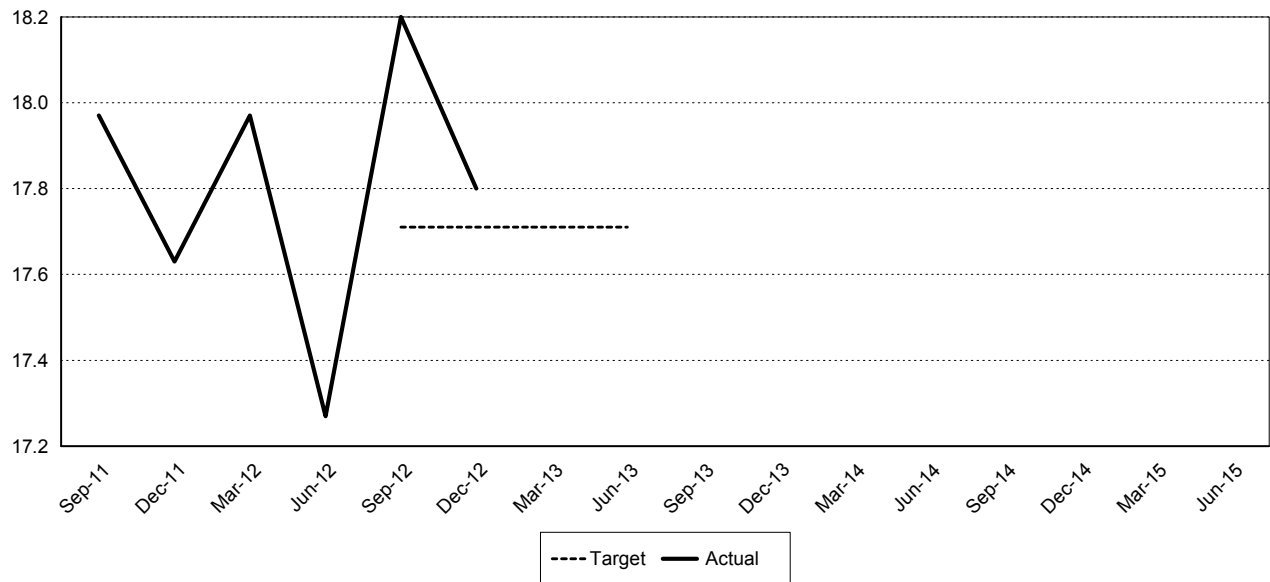
Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002331 Percentage of the total budget devoted to program support.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		17.71%
	Q7		17.71%
	Q6	17.8%	17.71%
	Q5	18.2%	17.71%
	Q4	17.27%	
	Q3	17.97%	
	Q2	17.63%	
	Q1	17.97%	

Percent 002331 - Percentage of the total budget devoted to program support



A290 Federal and Local Grants / Special Projects

Department wide projects and specific grants which include the National Center on Child Abuse and Neglect grants and Independent Living grants.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 010 - Children's Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	13.8	13.8	13.8
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$700,000	\$752,000	\$1,452,000
001-1 State	\$4,165,000	\$3,909,000	\$8,074,000
001-2 Federal	\$5,330,000	\$5,253,000	\$10,583,000
001-7 Private/Local	\$61,000	\$61,000	\$122,000
001-A DSHS Family Support/Child Welfare Federal	\$6,455,000	\$6,456,000	\$12,911,000
001-C Medicaid Federal	\$203,000	\$217,000	\$420,000
001-D DSHS Temporary Assistance for Needy Families	\$464,000	\$474,000	\$938,000
001 Account Total	\$17,378,000	\$17,122,000	\$34,500,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

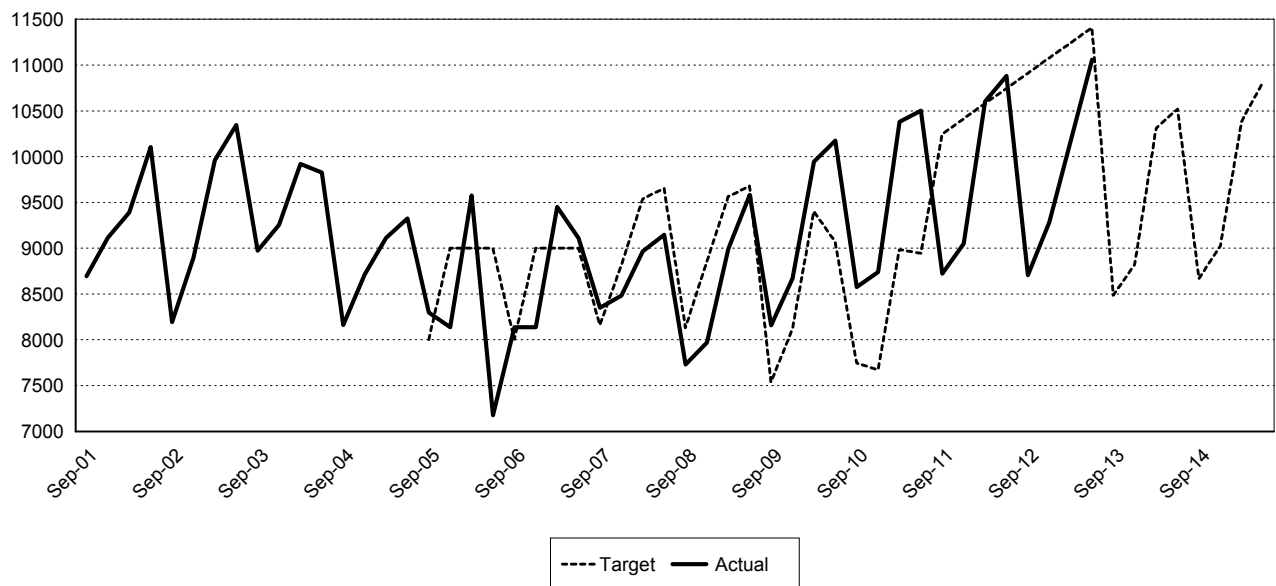
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		10,814
	Q7		10,386
	Q6		9,025
	Q5		8,668
	Q4		10,519
	Q3		10,310
	Q2		8,820
	Q1		8,486
2011-13	Q8	11,059	11,407
	Q7	10,173	11,241
	Q6	9,285	11,078
	Q5	8,704	10,911
	Q4	10,882	10,744
	Q3	10,605	10,578
	Q2	9,050	10,413
	Q1	8,724	10,246
2009-11	Q8	10,502	8,942
	Q7	10,381	8,983
	Q6	8,741	7,672
	Q5	8,575	7,744
	Q4	10,174	9,069
	Q3	9,946	9,400
	Q2	8,670	8,117
	Q1	8,159	7,534

Number 000306 - Number of child abuse/neglect referrals accepted for investigation

B016 Community Facility Transitional Services for State Committed Juvenile Offenders

Community Residential Services for Juvenile Offenders includes state-operated, contracted community facilities and short-term transition programs for adjudicated youth who are transitioning back to the community and provide step down and re-entry opportunities to minimum security youth serving JRA residential sentences. Specific services include 24-hour supervision, support for family integration, individual and group counseling, transition services, drug and alcohol education, education and/or vocational training, skills acquisition and generalization, anger management, and other intervention programs based on need.

Program 020 - Juvenile Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE	94.6	97.4	96.0
001 General Fund			
001-1 State	\$8,004,000	\$7,969,000	\$15,973,000
001-7 Private/Local	\$118,000	\$117,000	\$235,000
001 Account Total	\$8,122,000	\$8,086,000	\$16,208,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

Expected Results

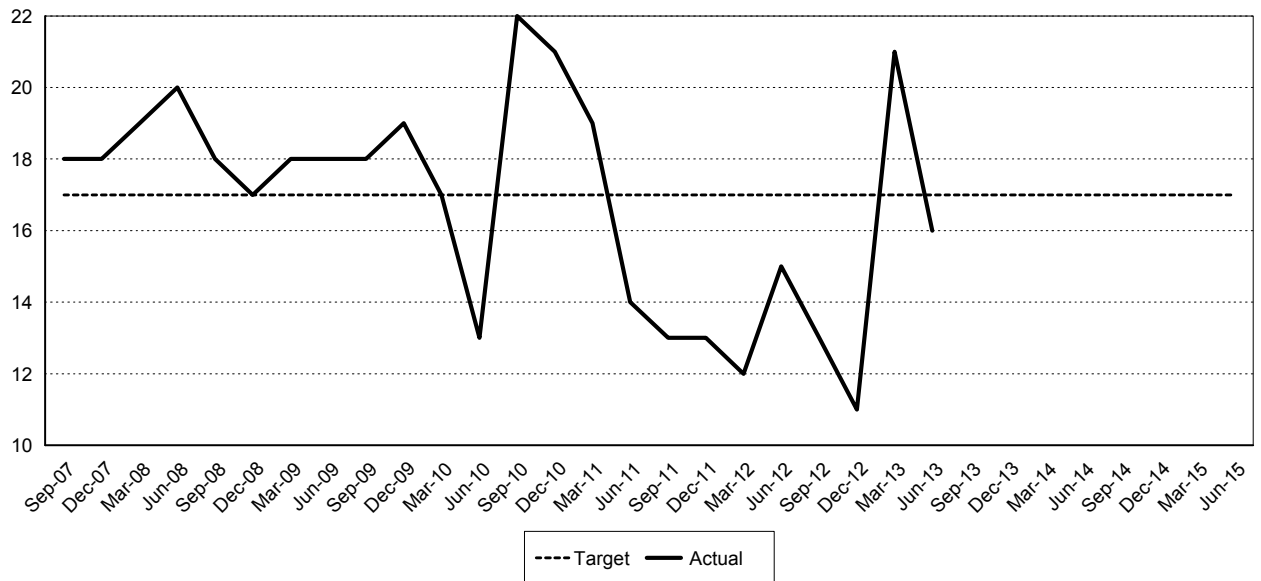
Step down transitional residential programs for youth that support generalization of cognitive/behavioral skills learned in institutional care prior to release for parole. Successful transition of youth back to their community upon release and reduce the possibility that youth will reoffend when released.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001759 Percentage of the JRA population who are placed into a community residential setting.			
Biennium	Period	Actual	Target
2013-15	Q8		17%
	Q7		17%
	Q6		17%
	Q5		17%
	Q4		17%
	Q3		17%
	Q2		17%
	Q1		17%
2011-13	Q8	16%	17%
	Q7	21%	17%
	Q6	11%	17%
	Q5	13%	17%
	Q4	15%	17%
	Q3	12%	17%
	Q2	13%	17%
	Q1	13%	17%
2009-11	Q8	14%	17%
	Q7	19%	17%
	Q6	21%	17%
	Q5	22%	17%
	Q4	13%	17%
	Q3	17%	17%
	Q2	19%	17%
	Q1	18%	17%

Percent

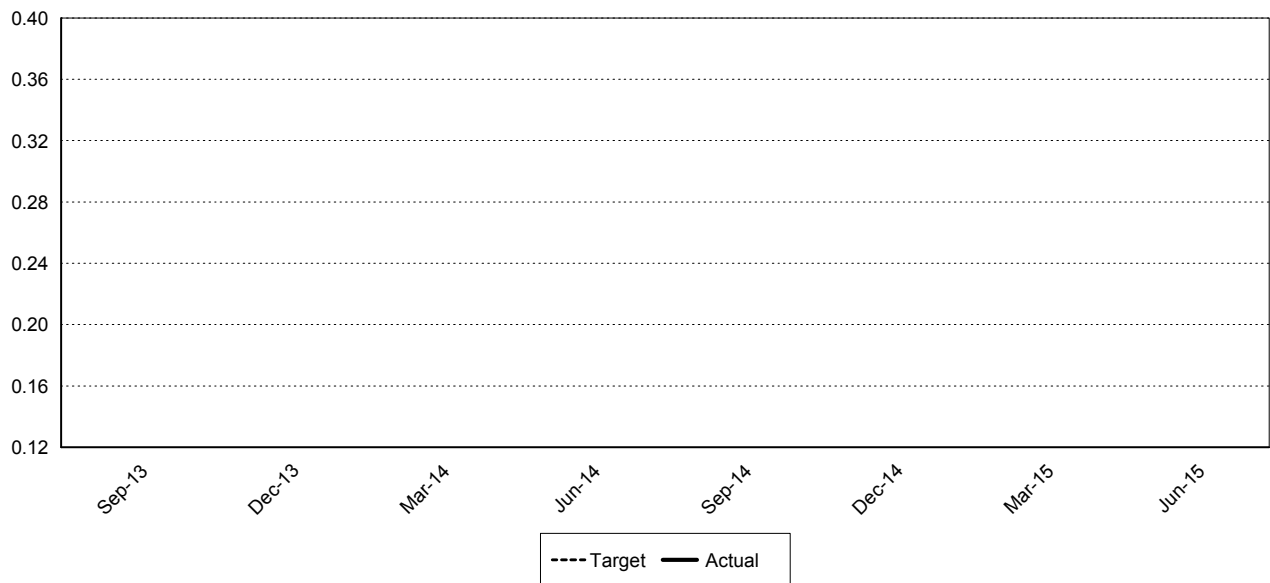
001759 - Community Facility Transitional Services



002293 100% of required staff trained to Prison Rape Elimination Standards (PREA).			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		0.25%

Percent

002293 - Staff Trained to PREA Standards



B018 Community Services for Locally Committed Juveniles

Block Grant funding is passed to county juvenile courts to support evidence based programs (EBP) aimed at reducing recidivism, deterring criminal behavior, and providing disposition alternatives (DAs). EBPs include Functional Family Therapy, Aggression Replacement Training, Multi-systemic Therapy, Family Integrated Transitions and Coordination of Services. The four DA programs include the Special Sex Offender Disposition Alternative (SSODA), the Chemical Dependency Disposition Alternative (CDDA), the Suspended Disposition Alternative (SDA) and the Mental Health Disposition Alternative (MHDA).

Program 020 - Juvenile Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE	3.0	3.0	3.0
001 General Fund			
001-1 State	\$19,453,000	\$19,210,000	\$38,663,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

Expected Results

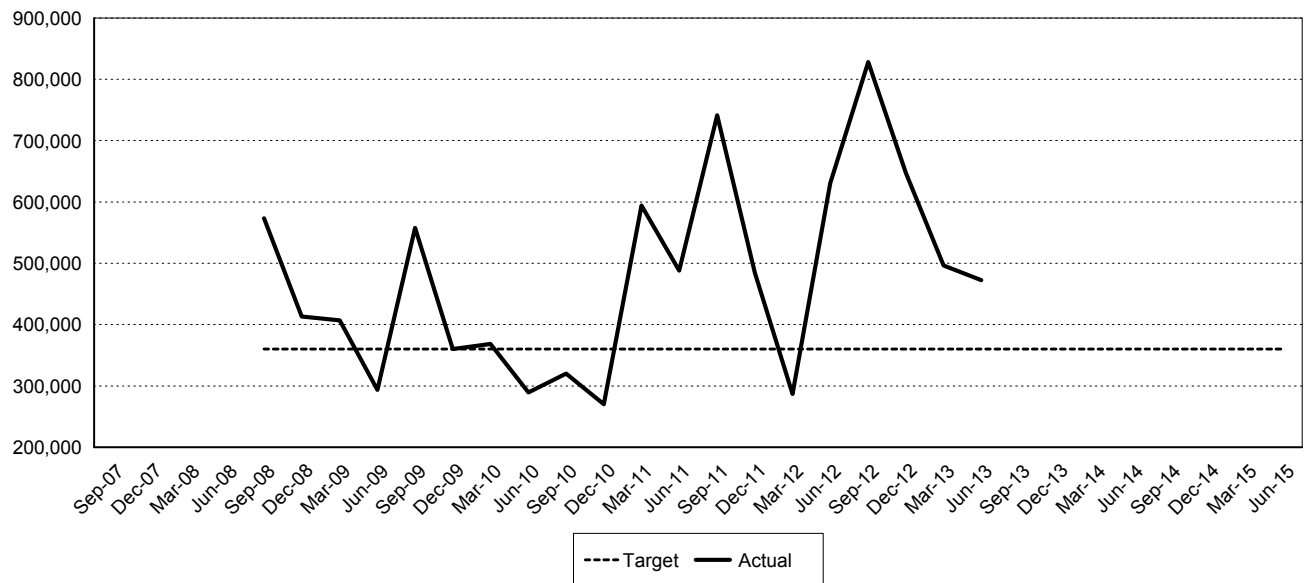
Improved health and well-being of vulnerable children to prevent further penetration into the justice system. Reduce JRA residential bed utilization by serving committable youth in county programs through disposition alternatives. Reduce future criminal behavior through the delivery of programs that work, reducing the need for future adult prison construction and saving taxpayer dollars.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001760 Estimated dollars saved by the reduction of bed weeks due to youth served in county programs through disposition alternatives.			
Biennium	Period	Actual	Target
2013-15	Q8		\$360,000
	Q7		\$360,000
	Q6		\$360,000
	Q5		\$360,000
	Q4		\$360,000
	Q3		\$360,000
	Q2		\$360,000
	Q1		\$360,000
2011-13	Q8	\$472,606	\$360,000
	Q7	\$496,144	\$360,000
	Q6	\$647,065	\$360,000
	Q5	\$827,984	\$360,000
	Q4	\$630,449	\$360,000
	Q3	\$286,610	\$360,000
	Q2	\$484,606	\$360,000
	Q1	\$741,217	\$360,000
2009-11	Q8	\$487,837	\$360,000
	Q7	\$593,989	\$360,000
	Q6	\$269,995	\$360,000
	Q5	\$320,302	\$360,000
	Q4	\$289,385	\$360,000
	Q3	\$368,308	\$360,000
	Q2	\$360,000	\$360,000
	Q1	\$557,538	\$360,000

Dollars

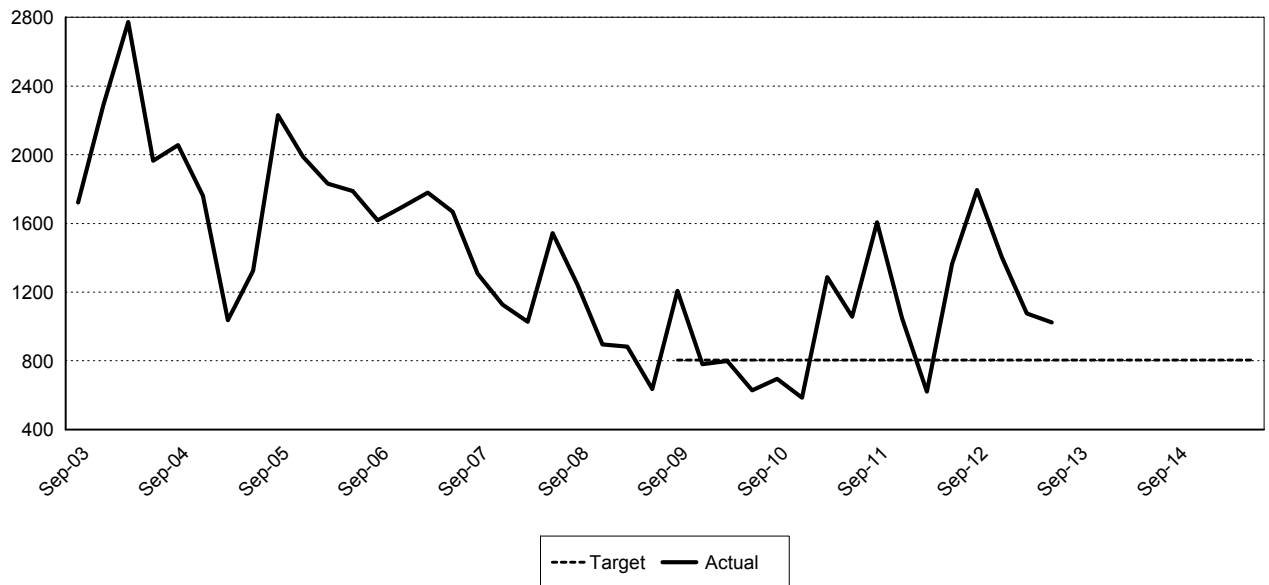
001760 - Estimated dollars saved by bed weeks saved



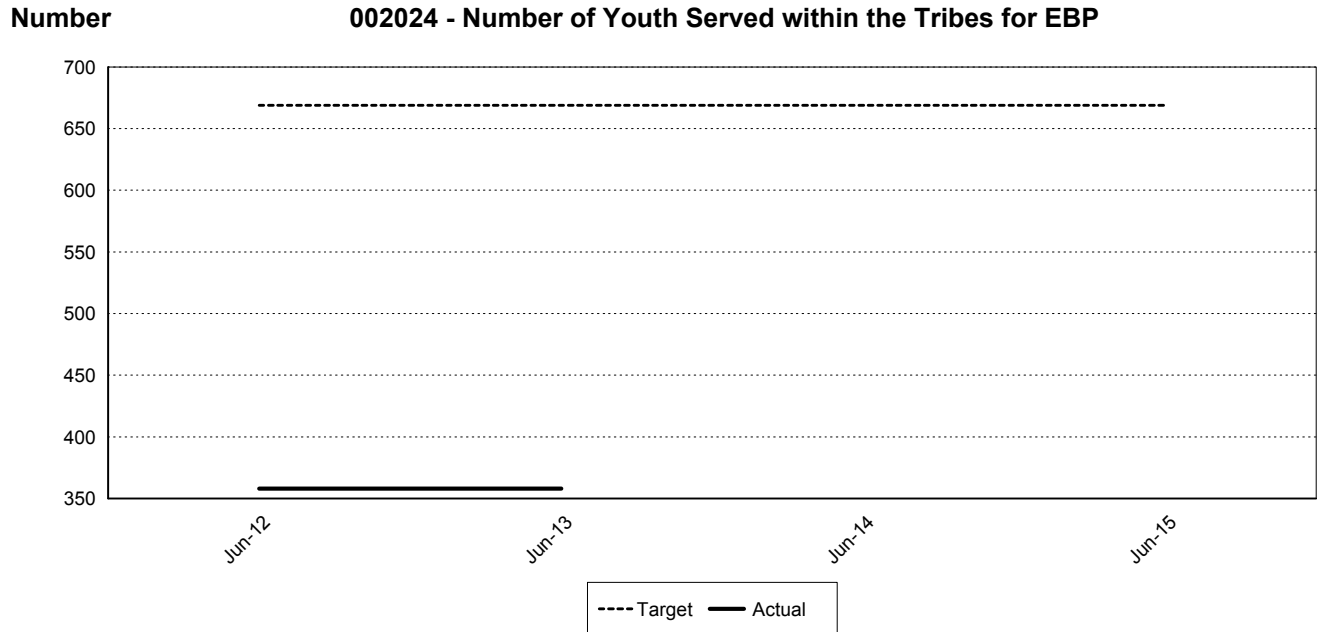
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001019 Number of bed weeks saved due to youth served in county programs through disposition alternatives.			
Biennium	Period	Actual	Target
2013-15	Q8		804
	Q7		804
	Q6		804
	Q5		804
	Q4		804
	Q3		804
	Q2		804
	Q1		804
2011-13	Q8	1,024	804
	Q7	1,075	804
	Q6	1,402	804
	Q5	1,794	804
	Q4	1,366	804
	Q3	621	804
	Q2	1,050	804
	Q1	1,606	804
2009-11	Q8	1,057	804
	Q7	1,287	804
	Q6	585	804
	Q5	694	804
	Q4	627	804
	Q3	798	804
	Q2	780	804
	Q1	1,208	804

Number 001019 - Number of bed weeks saved due to youth served in county programs through disposition alternatives



002024 Number of youth served within the Tribes for evidence based programming.			
Biennium	Period	Actual	Target
2013-15	A3		669
	A2		669
2011-13	A3	358	669
	A2	358	669

002024 - Number of Youth Served within the Tribes for EBP

B045 Institutional Services for State Committed Juvenile Offenders

The Juvenile Rehabilitation Administration (JRA) maintains secure residential facilities for the youth committed to state custody and contracts for services with Camp Outlook for a basic training camp program. JRA operates medium and maximum security institution beds. Services provided to youth focus on adolescent appropriate rehabilitation and preparation for reentry into a community setting after confinement. Residential programs utilize a research-based treatment model that is based on cognitive behavioral principles. JRA youth may require treatment and services for mental health issues, substance abuse, sexual offending/misconduct, cognitive impairment, and medical fragility. Basic residential services include diagnosis, counseling, medical and dental care, academic education, prevocational, and vocational training.

Program 020 - Juvenile Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE	514.6	513.5	514.1
001 General Fund			
001-1 State	\$48,235,000	\$48,531,000	\$96,766,000
001-7 Private/Local	\$368,000	\$370,000	\$738,000
001 Account Total	\$48,603,000	\$48,901,000	\$97,504,000
11K Washington Auto Theft Prevention Authority Account			
11K-1 State	\$98,000	\$98,000	\$196,000
11F Reinvesting in Youth Account			
11F-1 State	\$283,000	\$100,000	\$383,000

Statewide Result Area: Improve the safety of people and property

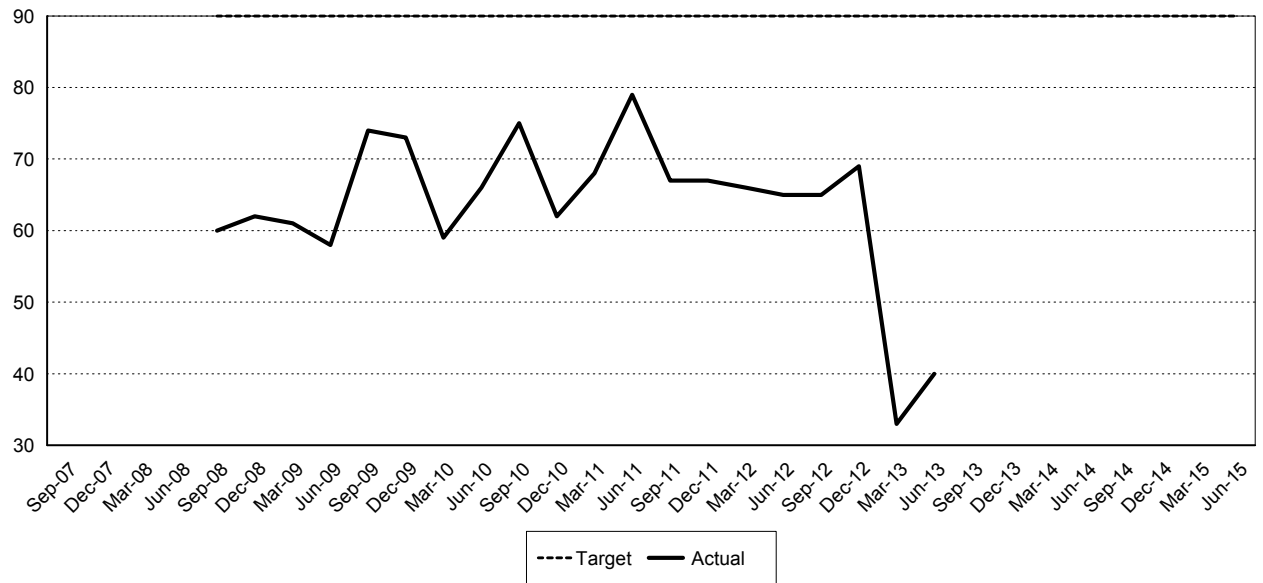
Statewide Strategy: Confine and rehabilitate offenders**Expected Results**

Provide rehabilitation for the state's highest risk youth in a secure setting. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/behavioral skills to cope with multiple and complex disorders. Prepare youth for successful transition into the community.

001762 Percent of youth with a complete and on time transition plan before community entry.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2011-13	Q8	40%	90%
	Q7	33%	90%
	Q6	69%	90%
	Q5	65%	90%
	Q4	65%	90%
	Q3	66%	90%
	Q2	67%	90%
	Q1	67%	90%
2009-11	Q8	79%	90%
	Q7	68%	90%
	Q6	62%	90%
	Q5	75%	90%
	Q4	66%	90%
	Q3	59%	90%
	Q2	73%	90%
	Q1	74%	90%

Percent

001762 - Complete and on time transition plan



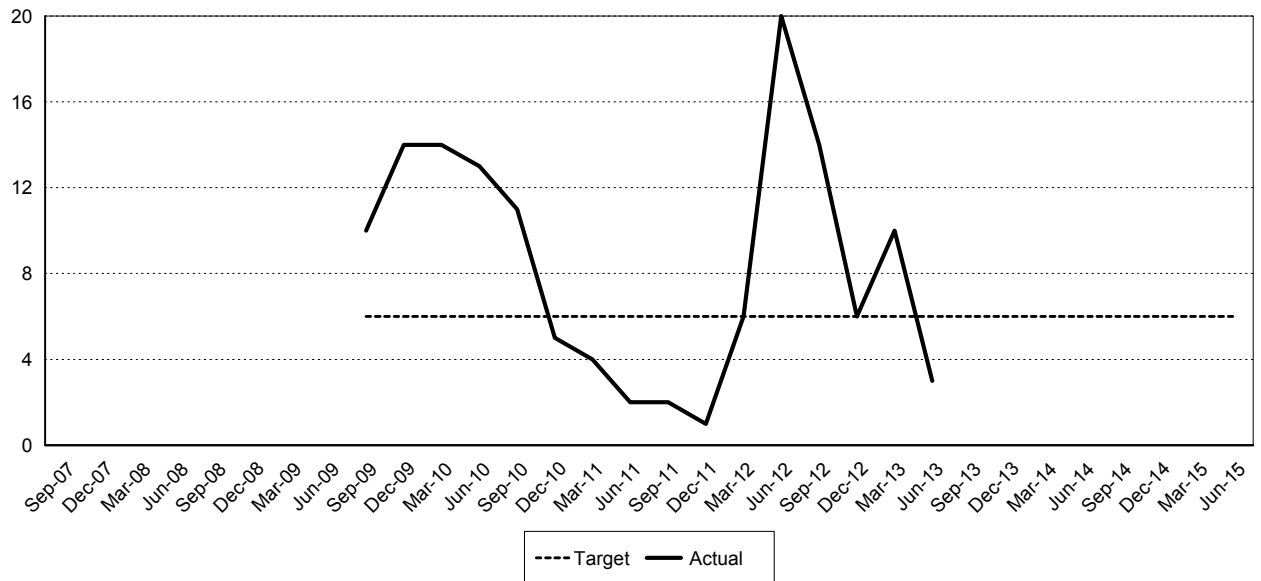
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001021 The number of referable assaults to law enforcement at all JRA residential facilities.			
Biennium	Period	Actual	Target
2013-15	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		6
	Q3		6
	Q2		6
	Q1		6
2011-13	Q8	3	6
	Q7	10	6
	Q6	6	6
	Q5	14	6
	Q4	20	6
	Q3	6	6
	Q2	1	6
	Q1	2	6
2009-11	Q8	2	6
	Q7	4	6
	Q6	5	6
	Q5	11	6
	Q4	13	6
	Q3	14	6
	Q2	14	6
	Q1	10	6

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

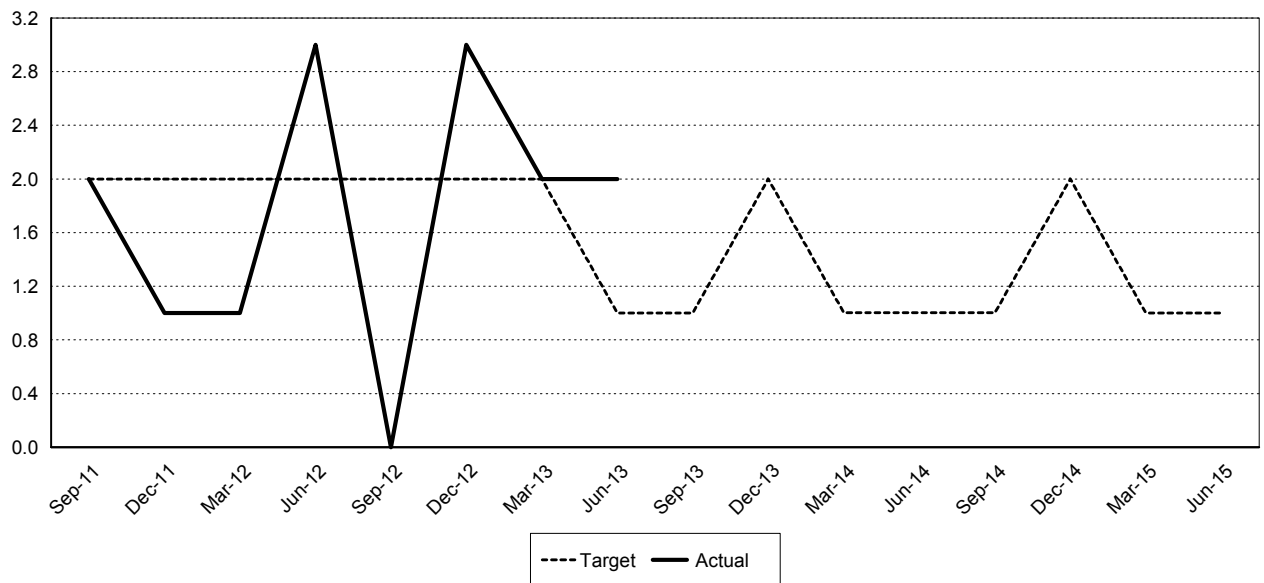
001021 - Number of referable assaults



002294 The measure is reporting data on incidents of sexual abuse between staff and youth in JR.

Biennium	Period	Actual	Target
2013-15	Q8		1
	Q7		1
	Q6		2
	Q5		1
	Q4		1
	Q3		1
	Q2		2
	Q1		1
2011-13	Q8	2	1
	Q7	2	2
	Q6	3	2
	Q5	0	2
	Q4	3	2
	Q3	1	2
	Q2	1	2
	Q1	2	2

Number 002294 - Number of reported incidents of sexual abuse (staff and residents)

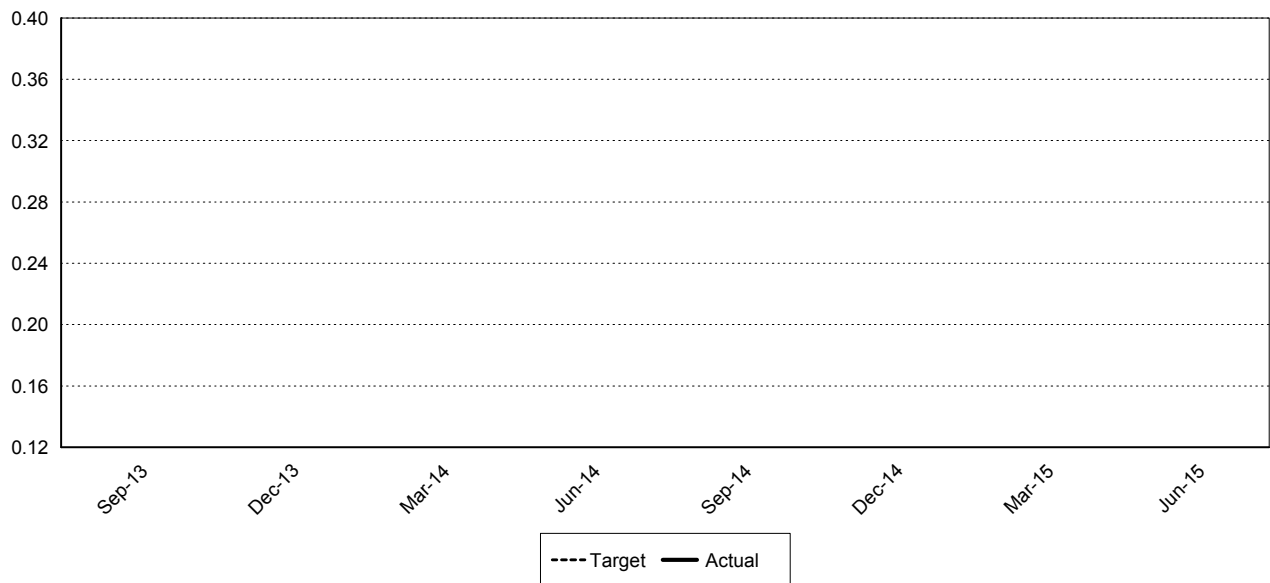


002293 100% of required staff trained to Prison Rape Elimination Standards (PREA).			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		0.25%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

002293 - Staff Trained to PREA Standards



B046 Juvenile Rehabilitation Administration

This activity represents the administrative and technical support for all programs within the Juvenile Rehabilitation Administration, including policy development, fiscal planning, quality assurance, contract coordination, treatment program administration, and information services.

Program 020 - Juvenile Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE	80.7	77.9	79.3
001 General Fund			
001-1 State	\$4,326,000	\$4,602,000	\$8,928,000
001-7 Private/Local	\$1,000	\$2,000	\$3,000
001-C Medicaid Federal	\$342,000	\$352,000	\$694,000
001 Account Total	\$4,669,000	\$4,956,000	\$9,625,000
283 Juvenile Accountability Incentive Account			
283-2 Federal	\$732,000	\$733,000	\$1,465,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

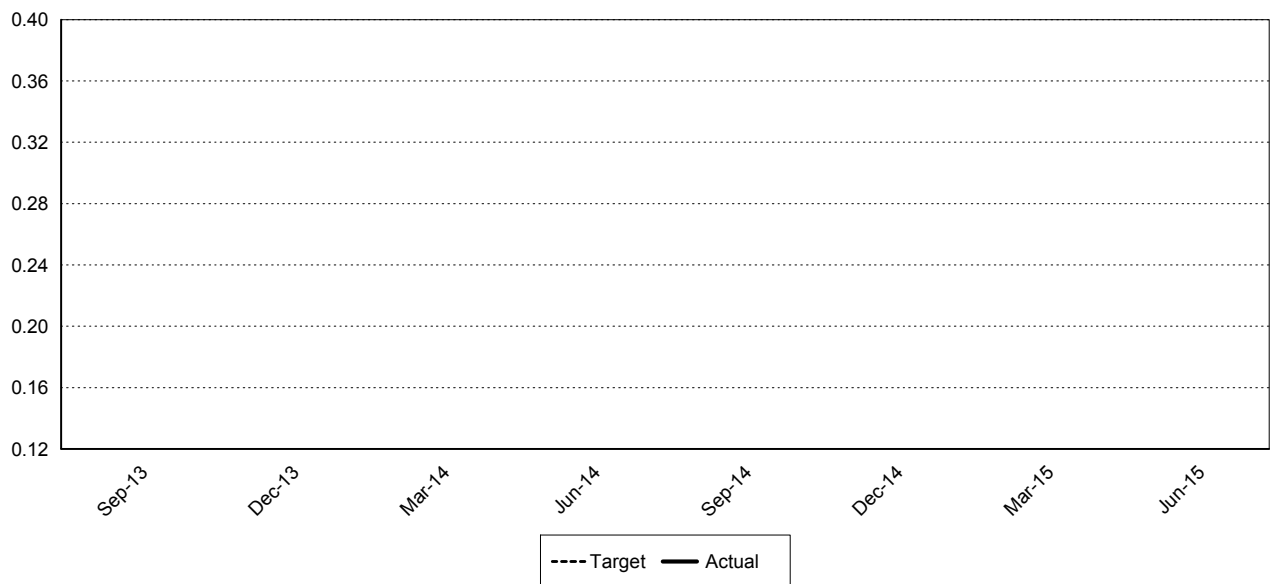
Expected Results

The purchase of basic infrastructure services allows for the efficient and effective operation of treatment, supervision, health care services, and the education of committed youth. Secure funding from other sources to support rehabilitation efforts in JRA's continuum of care.

002293 100% of required staff trained to Prison Rape Elimination Standards (PREA).			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		0.25%

Percent

002293 - Staff Trained to PREA Standards



B072 Parole Transitional Services for State Committed Juvenile Offenders

The Juvenile Rehabilitation Administration (JRA) provides supervision of juvenile offenders released from residential programs onto parole. JRA coordinates regional services that include diagnostic services for committable offenders, intensive parole, sex offender parole, and transition services for youth who have completed their sentences, research-based treatment services for parolees, and regional administration. Functional Family Parole (FFP) provides the basis for all parole. Parole services are designed to reduce the risk to re-offend.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 020 - Juvenile Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE	49.5	52.1	50.8
001 General Fund			
001-1 State	\$8,769,000	\$8,759,000	\$17,528,000
001-7 Private/Local	\$472,000	\$471,000	\$943,000
001 Account Total	\$9,241,000	\$9,230,000	\$18,471,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

Expected Results

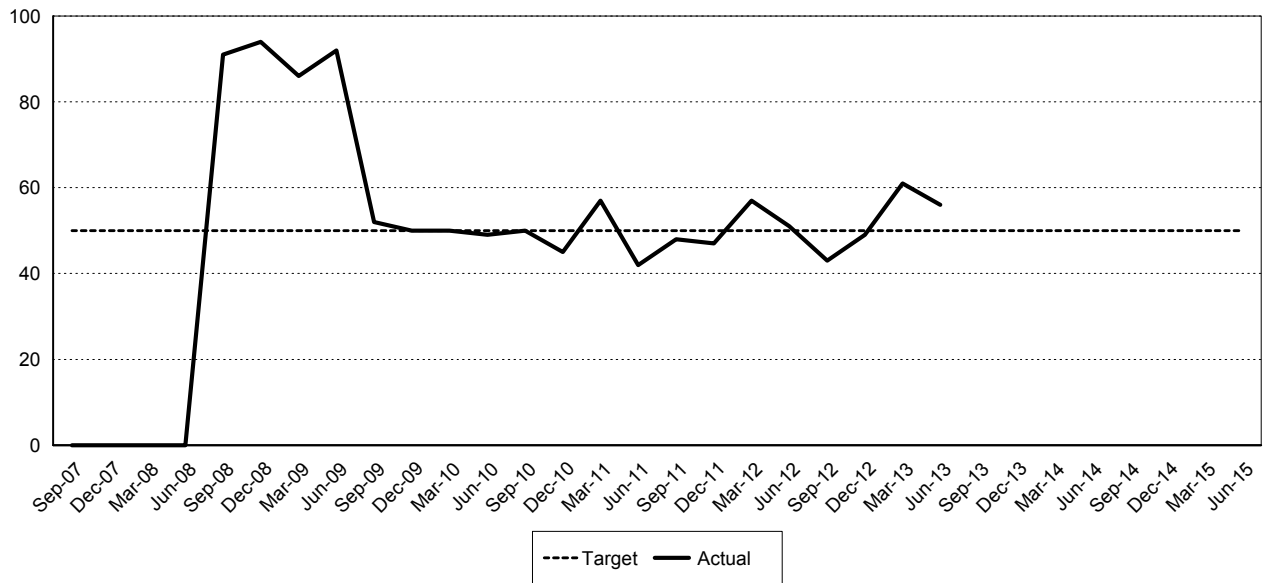
Provide evidence-based, family –focused case management that works to reduce recidivism for youth returning to the community after residential care. To facilitate the positive transition from residential to their community and reduce risk and enhance protective factors improving outcomes and increasing public safety.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001765 Percentage of JRA youth released who receive parole/aftercare services.			
Biennium	Period	Actual	Target
2013-15	Q8		50%
	Q7		50%
	Q6		50%
	Q5		50%
	Q4		50%
	Q3		50%
	Q2		50%
	Q1		50%
2011-13	Q8	56%	50%
	Q7	61%	50%
	Q6	49%	50%
	Q5	43%	50%
	Q4	51%	50%
	Q3	57%	50%
	Q2	47%	50%
	Q1	48%	50%
2009-11	Q8	42%	50%
	Q7	57%	50%
	Q6	45%	50%
	Q5	50%	50%
	Q4	49%	50%
	Q3	50%	50%
	Q2	50%	50%
	Q1	52%	50%

Percent

001765 - JRA youth release who receive aftercare services



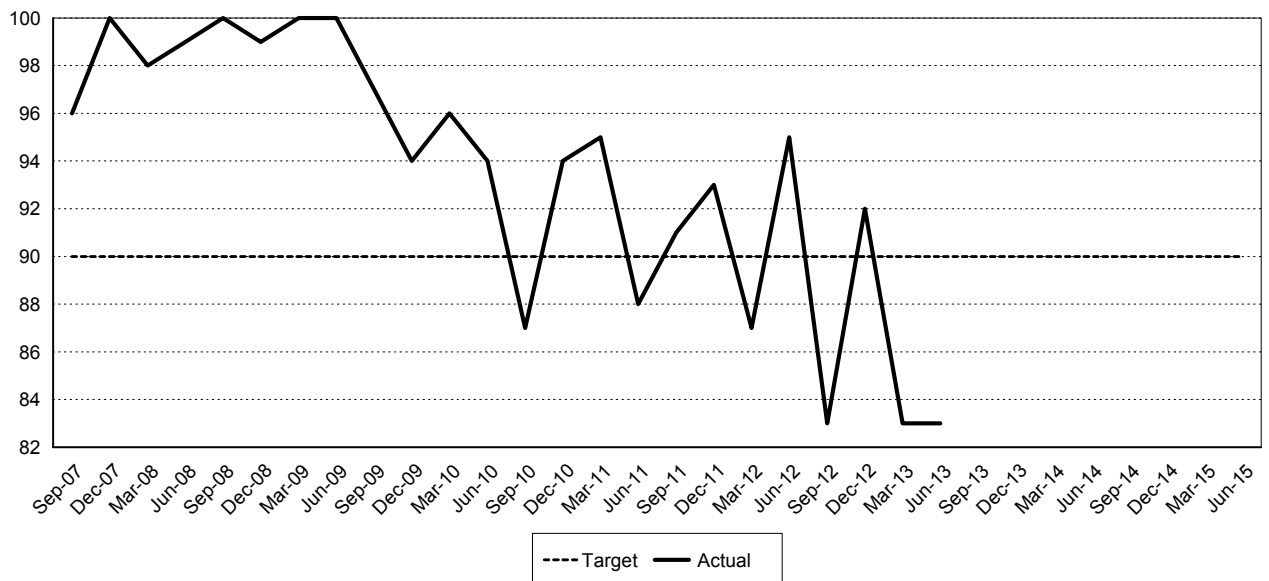
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001764 Percentage of youth on parole who stay at home (in the community) without a parole revocation.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2011-13	Q8	83%	90%
	Q7	83%	90%
	Q6	92%	90%
	Q5	83%	90%
	Q4	95%	90%
	Q3	87%	90%
	Q2	93%	90%
	Q1	91%	90%
2009-11	Q8	88%	90%
	Q7	95%	90%
	Q6	94%	90%
	Q5	87%	90%
	Q4	94%	90%
	Q3	96%	90%
	Q2	94%	90%
	Q1	97%	90%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

001764 - Youth on parole



B075 Preventative Services for Juveniles

This activity includes local programs funded by Federal Juvenile Accountability Block Grant (JABG) to help the state and communities strengthen their juvenile justice system and promote greater individual accountability. JABG funds received by units of local governments must be used for specific purpose areas outlined by the grant.

Program 020 - Juvenile Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE	6.0	6.0	6.0
001 General Fund			
001-1 State	\$1,180,000	\$1,184,000	\$2,364,000
001-2 Federal	\$1,385,000	\$1,385,000	\$2,770,000
001-7 Private/Local	\$31,000	\$31,000	\$62,000
001 Account Total	\$2,596,000	\$2,600,000	\$5,196,000
283 Juvenile Accountability Incentive Account			
283-2 Federal	\$668,000	\$668,000	\$1,336,000

Statewide Result Area: Improve the safety of people and property

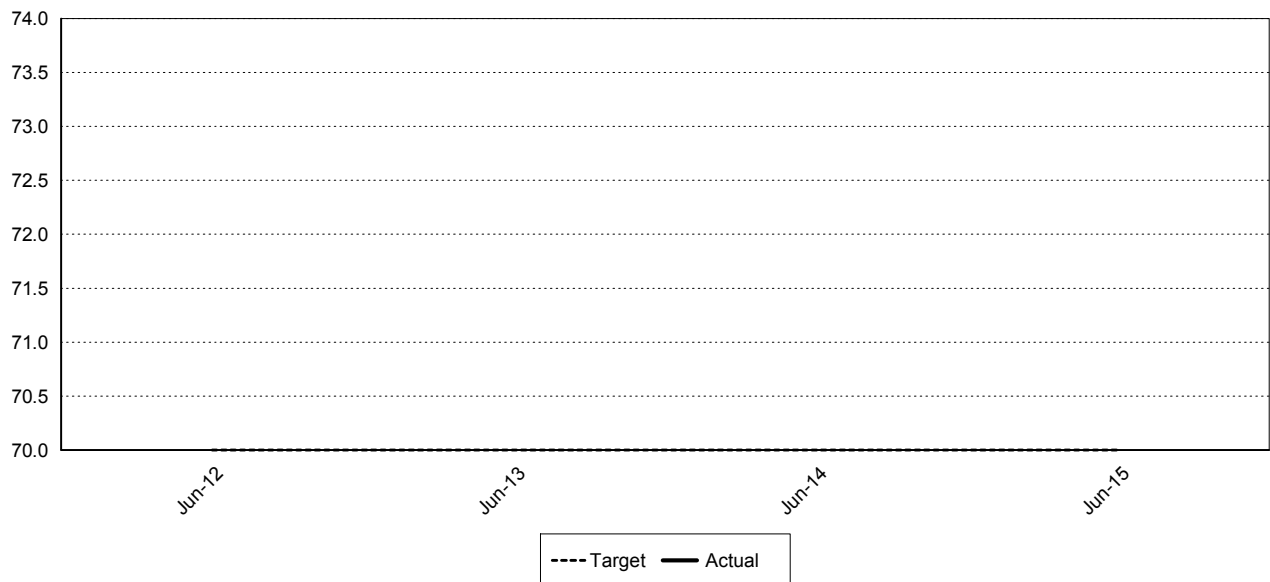
Statewide Strategy: Confine and rehabilitate offenders

Expected Results

Reduce juvenile offending through accountability based initiatives focused on both the offender and the juvenile justice system.

002020 Percent of youth (under 18 yrs) who get Medicaid services (medical benefits) after release from JRA.			
Biennium	Period	Actual	Target
2013-15	A3		70%
	A2		70%
2011-13	A3		70%
	A2	74%	70%

Percent 002020 - Percent of youth receiving medical benefits after release from JRA



C017 Community Mental Health Prepaid Health Services

Community Mental Health Prepaid Health Services provide financial support and program direction for community mental health programs delivered by Regional Support Networks. Programs include mental health services for outpatient, inpatient, acute care, emergency, day treatment, consultation and education, employment services, and Medicaid transportation. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 030 - Mental Health

Account	FY 2014	FY 2015	Biennial Total
FTE	17.0	17.0	17.0
001 General Fund			
001-1 State	\$204,842,000	\$211,169,000	\$416,011,000
001-2 Federal	\$4,085,000	\$4,191,000	\$8,276,000
001-7 Private/Local	\$8,932,000	\$8,932,000	\$17,864,000
001-C Medicaid Federal	\$239,403,000	\$281,511,000	\$520,914,000
001 Account Total	\$457,262,000	\$505,803,000	\$963,065,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to health care

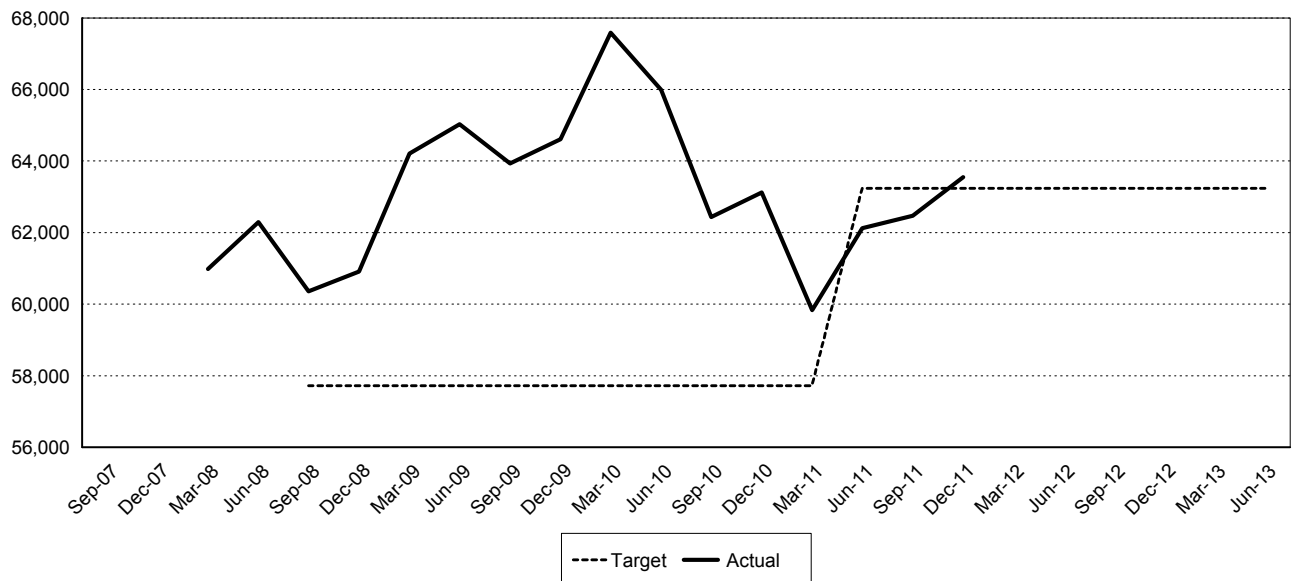
Expected Results

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals, families and communities in Washington State.

001093 The number of Medicaid individuals who receive outpatient services from the Regional Support Networks.			
Biennium	Period	Actual	Target
2011-13	Q8		63,239
	Q7		63,239
	Q6		63,239
	Q5		63,239
	Q4		63,239
	Q3		63,239
	Q2	63,551	63,239
	Q1	62,474	63,242
2009-11	Q8	62,125	63,242
	Q7	59,831	57,719
	Q6	63,121	57,719
	Q5	62,436	57,717
	Q4	65,997	57,717
	Q3	67,586	57,717
	Q2	64,615	57,717
	Q1	63,933	57,717

Number

001093 - Community - Prepaid Health Services

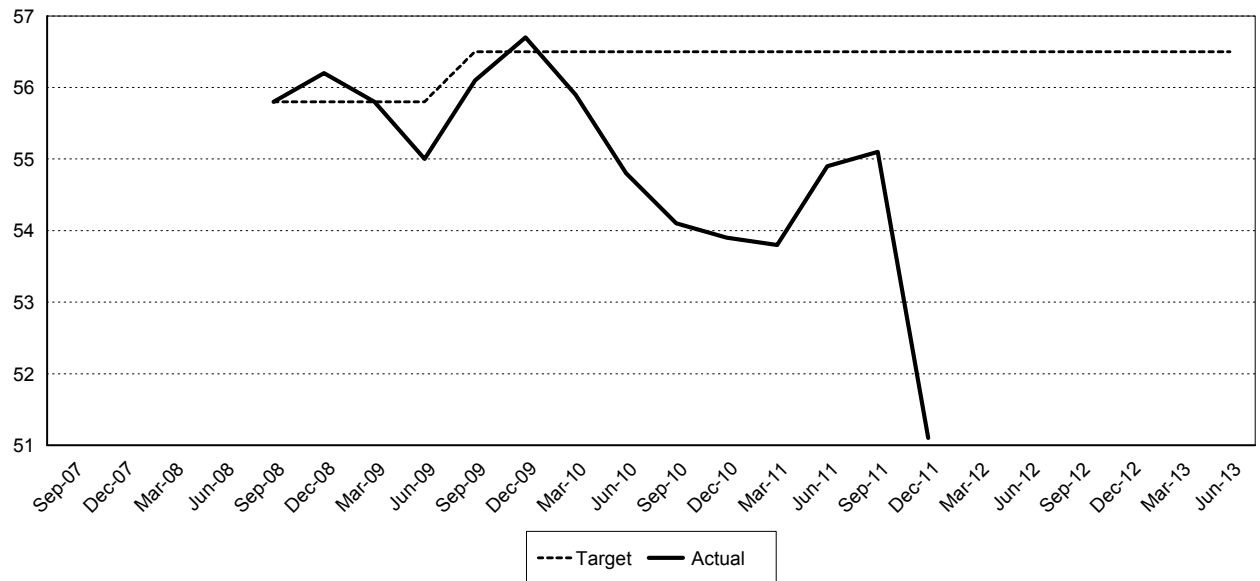


001095 The percentage of consumers who are seen in the Mental Health system within seven days following discharge from inpatient services.

Biennium	Period	Actual	Target
2011-13	Q8		56.5%
	Q7		56.5%
	Q6		56.5%
	Q5		56.5%
	Q4		56.5%
	Q3		56.5%
	Q2	51.1%	56.5%
	Q1	55.1%	56.5%
2009-11	Q8	54.9%	56.5%
	Q7	53.8%	56.5%
	Q6	53.9%	56.5%
	Q5	54.1%	56.5%
	Q4	54.8%	56.5%
	Q3	55.9%	56.5%
	Q2	56.7%	56.5%
	Q1	56.1%	56.5%

Percent

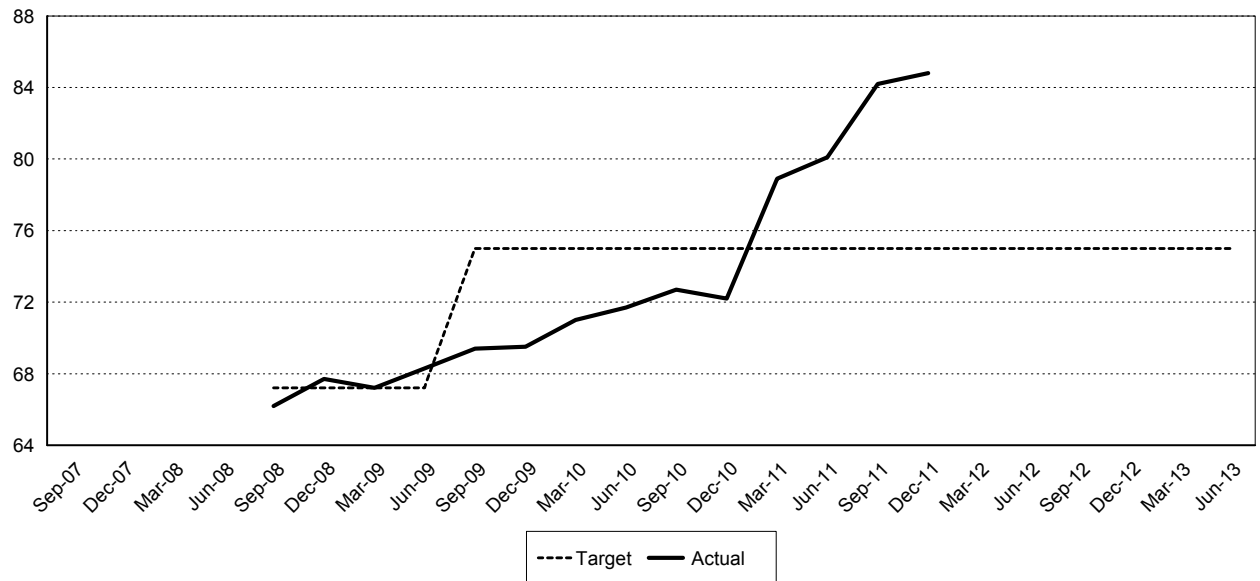
001095 - Community - Prepaid Health Services



001097 The percentage of consumers who receive an intake within 14 days of request.			
Biennium	Period	Actual	Target
2011-13	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3		75%
	Q2	84.8%	75%
	Q1	84.2%	75%
2009-11	Q8	80.1%	75%
	Q7	78.9%	75%
	Q6	72.2%	75%
	Q5	72.7%	75%
	Q4	71.7%	75%
	Q3	71%	75%
	Q2	69.5%	75%
	Q1	69.4%	75%

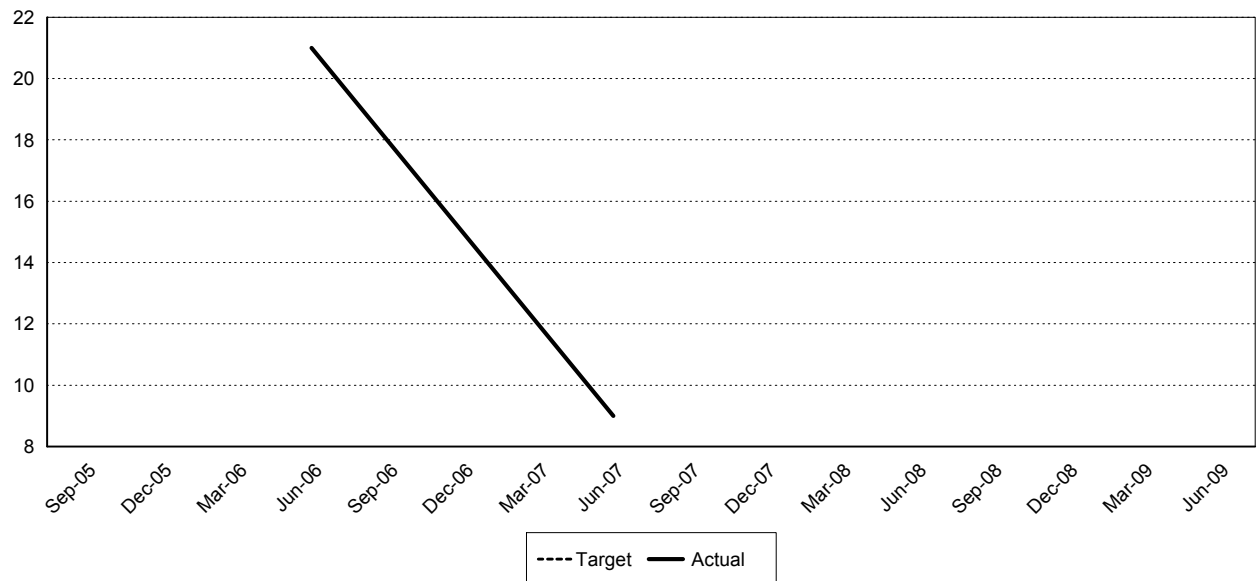
Percent

001097 - Community - Prepaid Health Services



Number

001070 - Early screening, assessment and referral



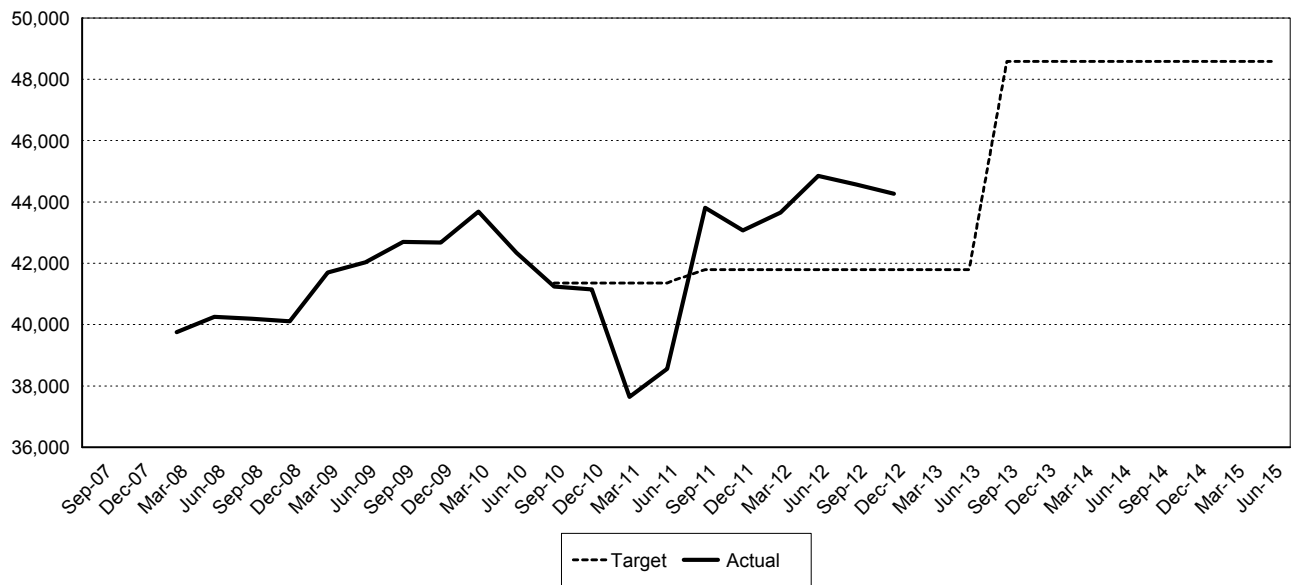
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002214 The number of Medicaid adults who receive outpatient services from Regional Support Networks.			
Biennium	Period	Actual	Target
2013-15	Q8		48,582
	Q7		48,582
	Q6		48,582
	Q5		48,582
	Q4		48,582
	Q3		48,582
	Q2		48,582
	Q1		48,582
2011-13	Q8		41,796
	Q7		41,796
	Q6	44,267	41,796
	Q5	44,574	41,796
	Q4	44,853	41,796
	Q3	43,654	41,796
	Q2	43,072	41,796
	Q1	43,814	41,796
2009-11	Q8	38,561	41,353
	Q7	37,643	41,353
	Q6	41,148	41,353
	Q5	41,239	41,353
	Q4	42,346	
	Q3	43,690	
	Q2	42,678	
	Q1	42,698	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

002214 - Number of Medicaid Adults - outpatient



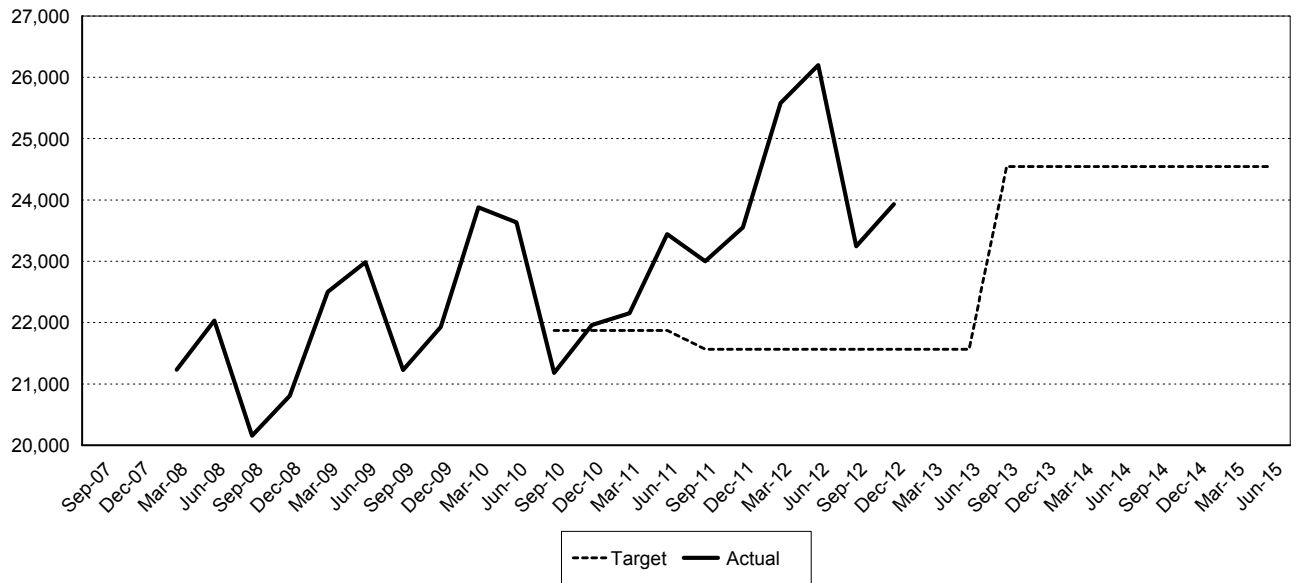
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002217 The number of Medicaid children who receive outpatient services from a Regional Support Network.			
Biennium	Period	Actual	Target
2013-15	Q8		24,544
	Q7		24,544
	Q6		24,544
	Q5		24,544
	Q4		24,544
	Q3		24,544
	Q2		24,544
	Q1		24,544
2011-13	Q8		21,567
	Q7		21,567
	Q6	23,933	21,567
	Q5	23,242	21,567
	Q4	26,197	21,567
	Q3	25,580	21,567
	Q2	23,550	21,567
	Q1	22,998	21,567
2009-11	Q8	23,440	21,874
	Q7	22,152	21,874
	Q6	21,962	21,874
	Q5	21,181	21,874
	Q4	23,636	
	Q3	23,879	
	Q2	21,928	
	Q1	21,225	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

002217 - Number of Medicaid children - outpatient

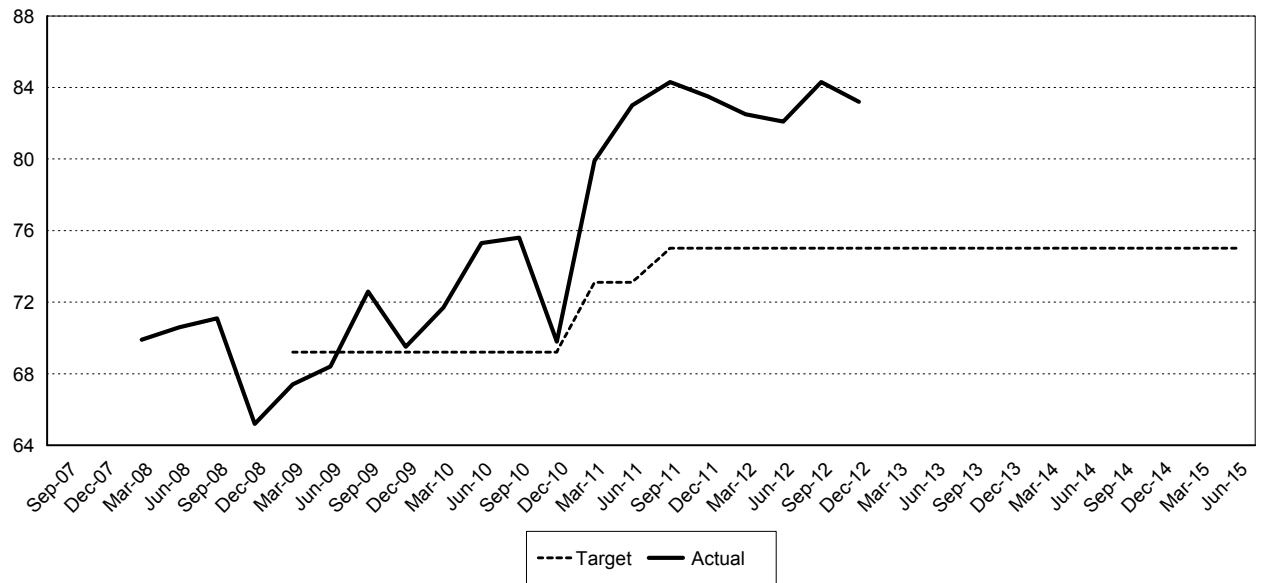


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002216 The percentage of Medicaid adults who receive an intake within 14 days of request.			
Biennium	Period	Actual	Target
2013-15	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3		75%
	Q2		75%
	Q1		75%
2011-13	Q8		75%
	Q7		75%
	Q6	83.2%	75%
	Q5	84.3%	75%
	Q4	82.1%	75%
	Q3	82.5%	75%
	Q2	83.5%	75%
	Q1	84.3%	75%
2009-11	Q8	83%	73.1%
	Q7	79.9%	73.1%
	Q6	69.8%	69.2%
	Q5	75.6%	69.2%
	Q4	75.3%	69.2%
	Q3	71.7%	69.2%
	Q2	69.5%	69.2%
	Q1	72.6%	69.2%

Percent

002216 - Percentage of Medicaid adults - intake

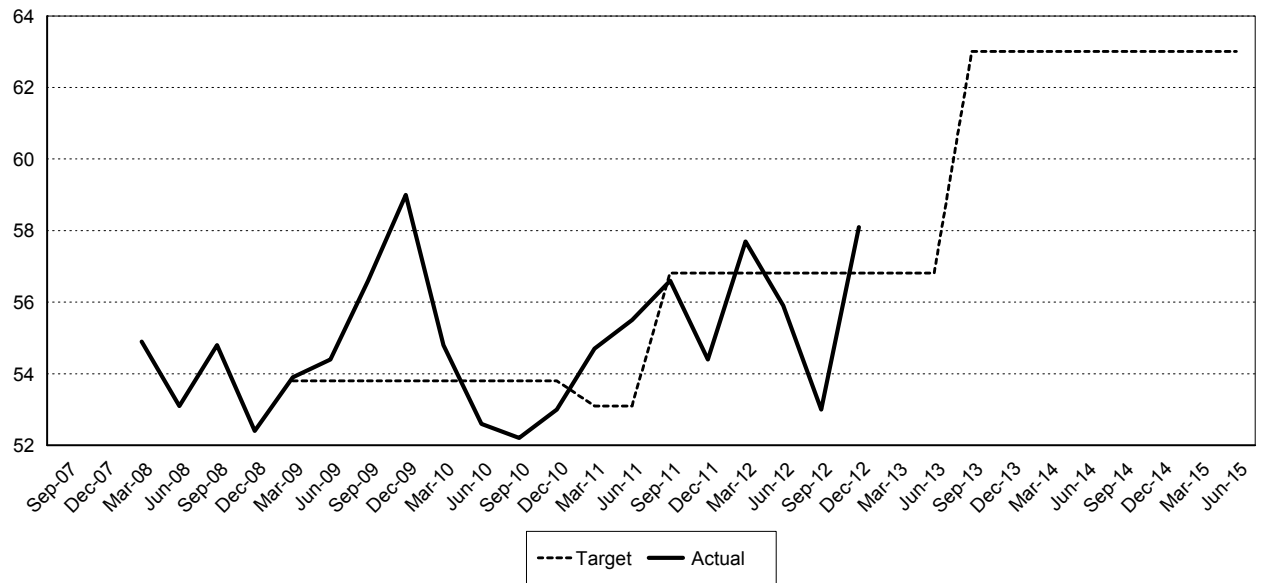


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002215 The percentage of Medicaid adults seen in the mental health system within 7 days post-discharge from inpatient services.			
Biennium	Period	Actual	Target
2013-15	Q8		63%
	Q7		63%
	Q6		63%
	Q5		63%
	Q4		63%
	Q3		63%
	Q2		63%
	Q1		63%
2011-13	Q8		56.8%
	Q7		56.8%
	Q6	58.1%	56.8%
	Q5	53%	56.8%
	Q4	55.9%	56.8%
	Q3	57.7%	56.8%
	Q2	54.4%	56.8%
	Q1	56.6%	56.8%
2009-11	Q8	55.5%	53.1%
	Q7	54.7%	53.1%
	Q6	53%	53.8%
	Q5	52.2%	53.8%
	Q4	52.6%	53.8%
	Q3	54.8%	53.8%
	Q2	59%	53.8%
	Q1	56.6%	53.8%

Percent

002215 - Percentage of Medicaid adults - post discharge

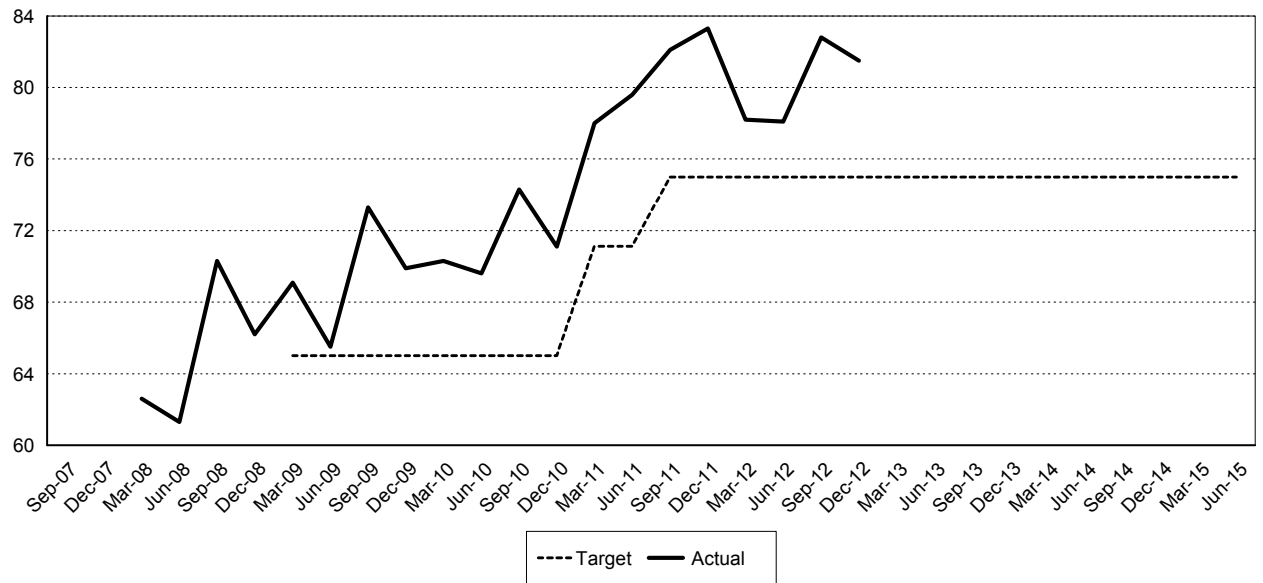


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002219 The percentage of Medicaid children who receive an intake within 14 days of request.			
Biennium	Period	Actual	Target
2013-15	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3		75%
	Q2		75%
	Q1		75%
2011-13	Q8		75%
	Q7		75%
	Q6	81.5%	75%
	Q5	82.8%	75%
	Q4	78.1%	75%
	Q3	78.2%	75%
	Q2	83.3%	75%
	Q1	82.1%	75%
2009-11	Q8	79.6%	71.1%
	Q7	78%	71.1%
	Q6	71.1%	65%
	Q5	74.3%	65%
	Q4	69.6%	65%
	Q3	70.3%	65%
	Q2	69.9%	65%
	Q1	73.3%	65%

Percent

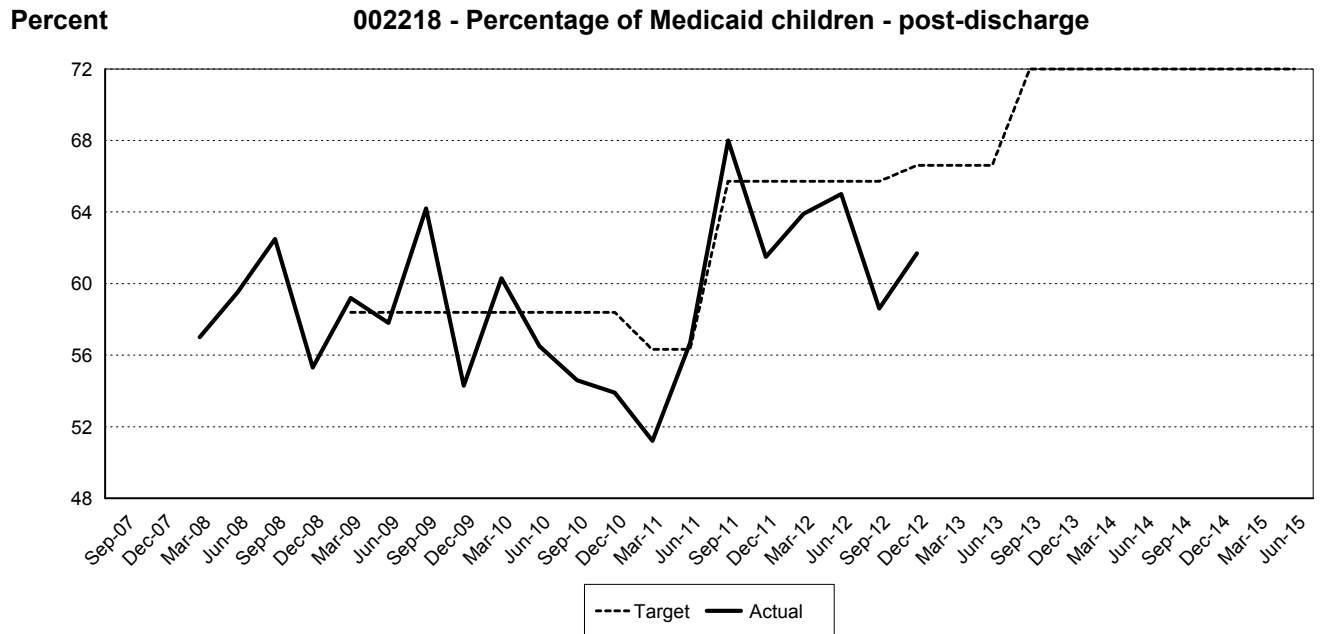
002219 - Percentage of Medicaid children - intake



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002218 The percentage of Medicaid children seen in the mental health system within 7 days post-discharge from inpatient services.			
Biennium	Period	Actual	Target
2013-15	Q8		72%
	Q7		72%
	Q6		72%
	Q5		72%
	Q4		72%
	Q3		72%
	Q2		72%
	Q1		72%
2011-13	Q8		66.6%
	Q7		66.6%
	Q6	61.7%	66.6%
	Q5	58.6%	65.7%
	Q4	65%	65.7%
	Q3	63.9%	65.7%
	Q2	61.5%	65.7%
	Q1	68%	65.7%
2009-11	Q8	56.7%	56.3%
	Q7	51.2%	56.3%
	Q6	53.9%	58.4%
	Q5	54.6%	58.4%
	Q4	56.5%	58.4%
	Q3	60.3%	58.4%
	Q2	54.3%	58.4%
	Q1	64.2%	58.4%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



C018 Mental Health Services - Non-Medicaid Recipients

Mental Health Services - Non-Medicaid Recipients provide financial support and program direction to Regional Support Networks for community mental health programs for non-Medicaid eligibles and for services that do not qualify for Medicaid under the state plan. Programs provide services for outpatient, inpatient, acute care, day treatment, consultation and education, and employment services. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

Program 030 - Mental Health

Account	FY 2014	FY 2015	Biennial Total
FTE	9.5	9.5	9.5
001 General Fund			
001-1 State	\$101,287,000	\$74,066,000	\$175,353,000
001-C Medicaid Federal	\$472,000	\$10,627,000	\$11,099,000
001 Account Total	\$101,759,000	\$84,693,000	\$186,452,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to health care

Expected Results

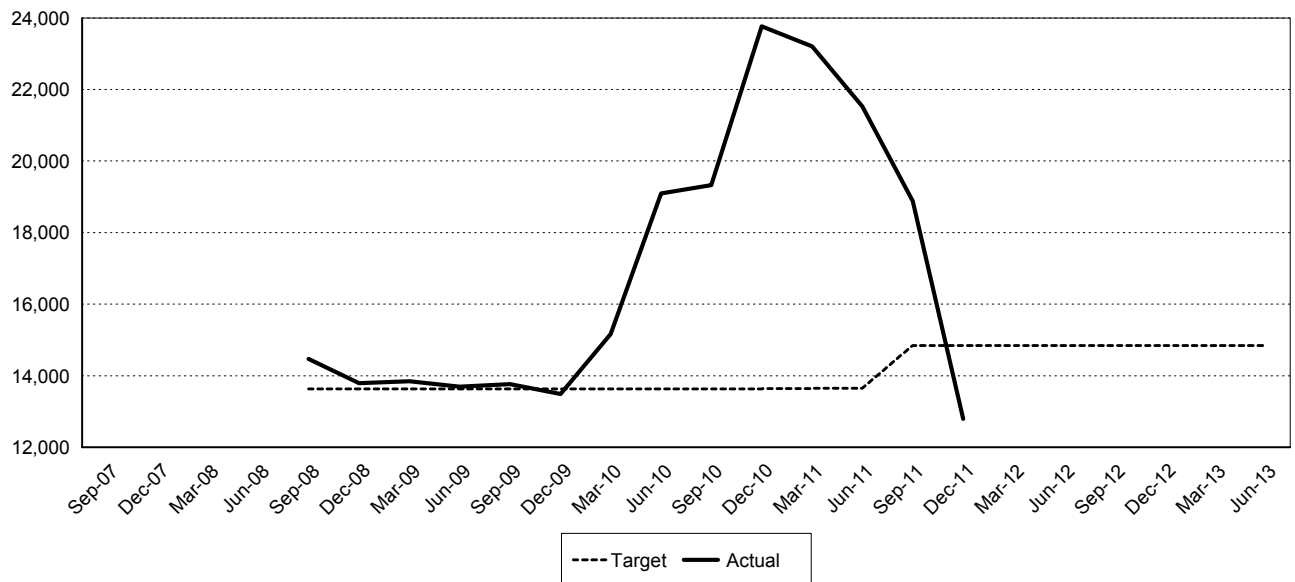
Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals, families and communities in Washington State.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001099 The number of non-Medicaid individuals who receive outpatient services from the Regional Support Networks.			
Biennium	Period	Actual	Target
2011-13	Q8		14,842
	Q7		14,842
	Q6		14,842
	Q5		14,842
	Q4		14,842
	Q3		14,842
	Q2	12,797	14,842
	Q1	18,885	14,842
2009-11	Q8	21,529	13,636
	Q7	23,209	13,636
	Q6	23,763	13,634
	Q5	19,323	13,634
	Q4	19,094	13,634
	Q3	15,167	13,634
	Q2	13,491	13,634
	Q1	13,768	13,634

Number

001099 - Community - Non Medicaid Receipts



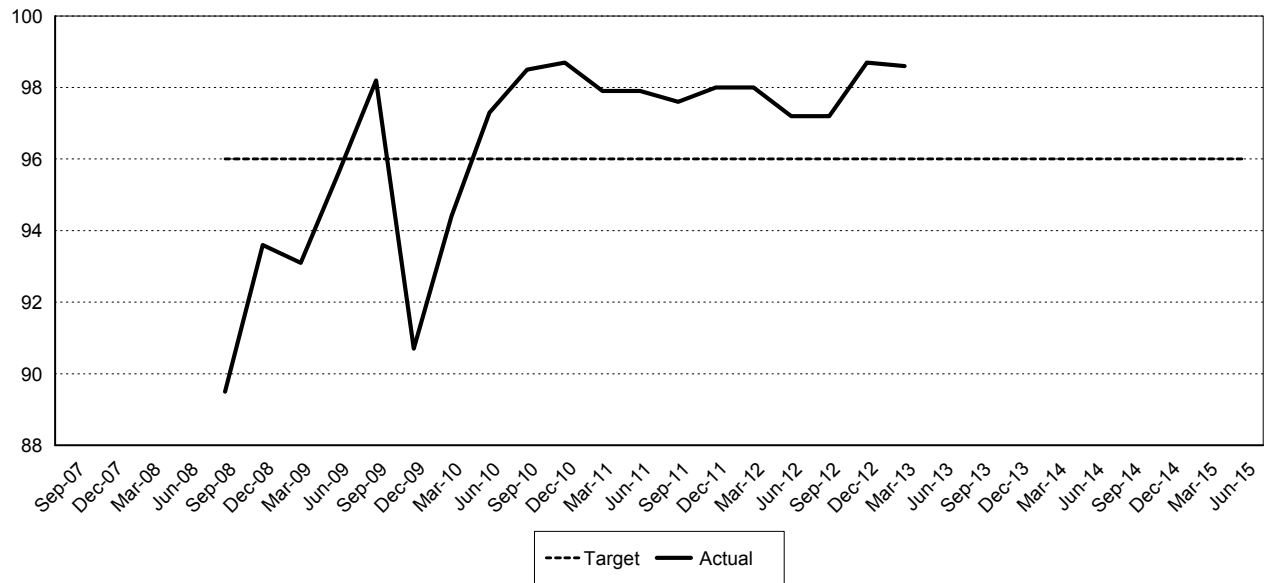
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001101 The percentage of involuntary treatment detentions done in community hospitals or Evaluation and Treatment Centers rather than state hospitals.			
Biennium	Period	Actual	Target
2013-15	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4		96%
	Q3		96%
	Q2		96%
	Q1		96%
2011-13	Q8		96%
	Q7	98.6%	96%
	Q6	98.7%	96%
	Q5	97.2%	96%
	Q4	97.2%	96%
	Q3	98%	96%
	Q2	98%	96%
	Q1	97.6%	96%
2009-11	Q8	97.9%	96%
	Q7	97.9%	96%
	Q6	98.7%	96%
	Q5	98.5%	96%
	Q4	97.3%	96%
	Q3	94.4%	96%
	Q2	90.7%	96%
	Q1	98.2%	96%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

001101 - Community - Non-Medicaid Recipients

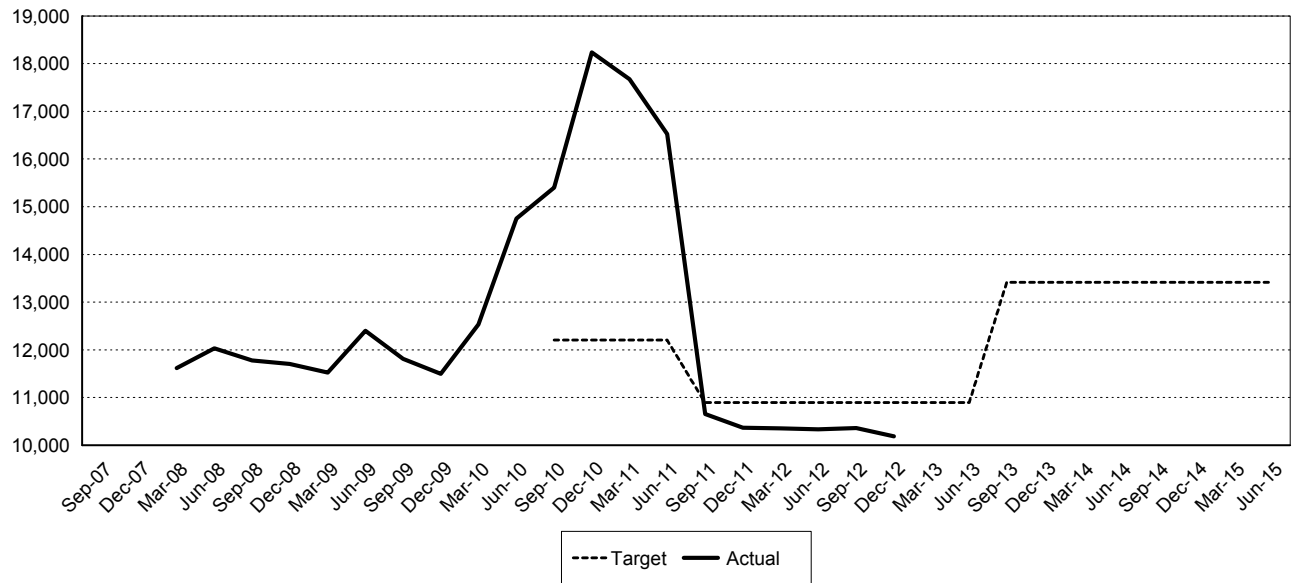


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002220 The number of non-Medicaid adults who receive outpatient services from a Regional Support Network.			
Biennium	Period	Actual	Target
2013-15	Q8		13,418
	Q7		13,418
	Q6		13,418
	Q5		13,418
	Q4		13,418
	Q3		13,418
	Q2		13,418
	Q1		13,418
2011-13	Q8		10,891
	Q7		10,891
	Q6	10,190	10,891
	Q5	10,363	10,891
	Q4	10,335	10,891
	Q3	10,354	10,891
	Q2	10,366	10,891
	Q1	10,653	10,891
2009-11	Q8	16,522	12,205
	Q7	17,672	12,205
	Q6	18,234	12,205
	Q5	15,404	12,205
	Q4	14,750	
	Q3	12,534	
	Q2	11,496	
	Q1	11,811	

Number

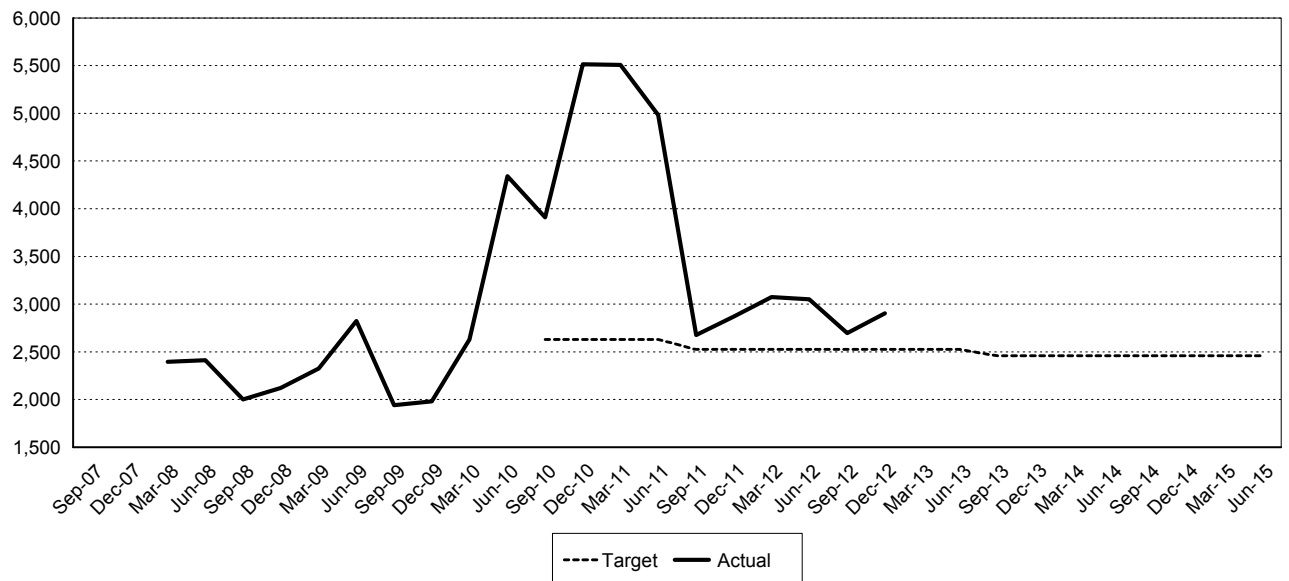
002220 - Number of non-Medicaid Adults - outpatient



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002221 The number of non-Medicaid children who receive outpatient services from a Regional Support Network.			
Biennium	Period	Actual	Target
2013-15	Q8		2,456
	Q7		2,456
	Q6		2,456
	Q5		2,456
	Q4		2,456
	Q3		2,456
	Q2		2,456
	Q1		2,456
2011-13	Q8		2,524
	Q7		2,524
	Q6	2,905	2,524
	Q5	2,696	2,524
	Q4	3,052	2,524
	Q3	3,076	2,524
	Q2	2,871	2,524
	Q1	2,678	2,524
2009-11	Q8	4,982	2,628
	Q7	5,509	2,628
	Q6	5,515	2,628
	Q5	3,911	2,628
	Q4	4,340	
	Q3	2,631	
	Q2	1,982	
	Q1	1,940	

Number

002221 - Number of non-Medicaid children - outpatient**C063 Mental Health Facilities Services**

State psychiatric hospitals include Eastern and Western State and the Child Study and Treatment Center. Services include inpatient psychiatric services for acutely and chronically mentally ill persons, mentally ill legal offenders, geriatric patients and inpatient psychiatric services for severely mentally ill children and adolescents.

Program 030 - Mental Health

Account	FY 2014	FY 2015	Biennial Total
FTE	2,620.2	2,589.3	2,604.8
001 General Fund			
001-1 State	\$135,355,000	\$131,959,000	\$267,314,000
001-7 Private/Local	\$31,521,000	\$31,576,000	\$63,097,000
001-C Medicaid Federal	\$75,785,000	\$75,304,000	\$151,089,000
001 Account Total	\$242,661,000	\$238,839,000	\$481,500,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide institutional-based services

Expected Results

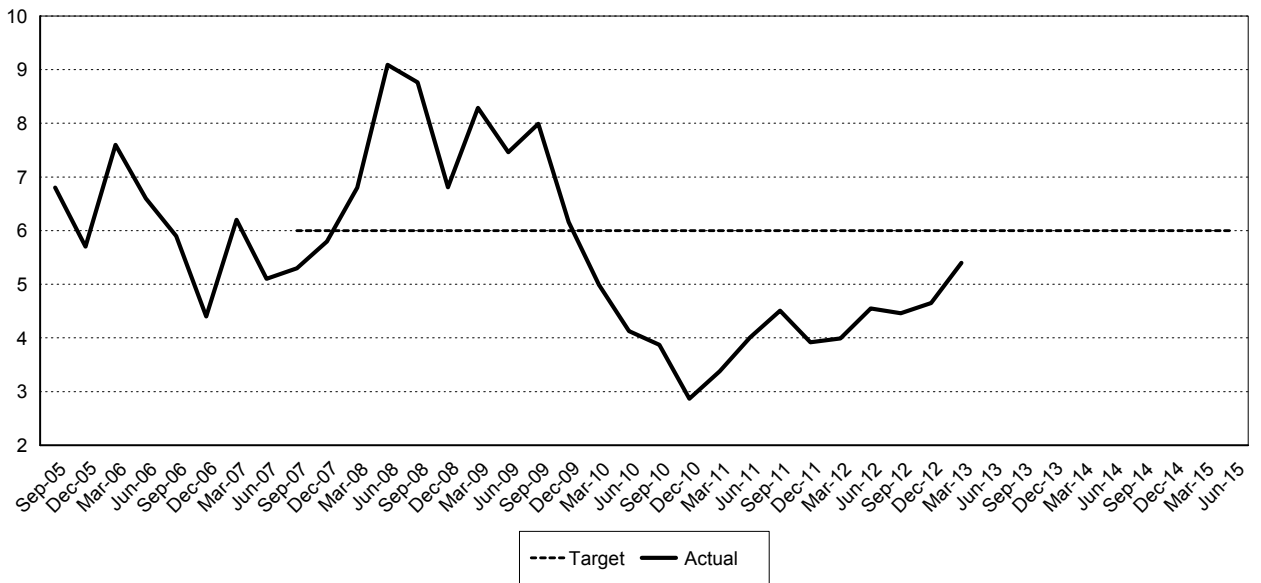
Provide and ensure quality and cost-effective inpatient psychiatric services that support the health and well-being of adults and children in Washington State.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001068 Restraint incidents per 1,000 client bed days at the state psychiatric hospitals.			
Biennium	Period	Actual	Target
2013-15	Q8		6%
	Q7		6%
	Q6		6%
	Q5		6%
	Q4		6%
	Q3		6%
	Q2		6%
	Q1		6%
2011-13	Q8		6%
	Q7	5.4%	6%
	Q6	4.65%	6%
	Q5	4.46%	6%
	Q4	4.55%	6%
	Q3	3.99%	6%
	Q2	3.92%	6%
	Q1	4.51%	6%
2009-11	Q8	4.01%	6%
	Q7	3.38%	6%
	Q6	2.87%	6%
	Q5	3.87%	6%
	Q4	4.13%	6%
	Q3	4.99%	6%
	Q2	6.16%	6%
	Q1	7.99%	6%

Percent

001068 - Number of restraints incidents per 1,000 patient days

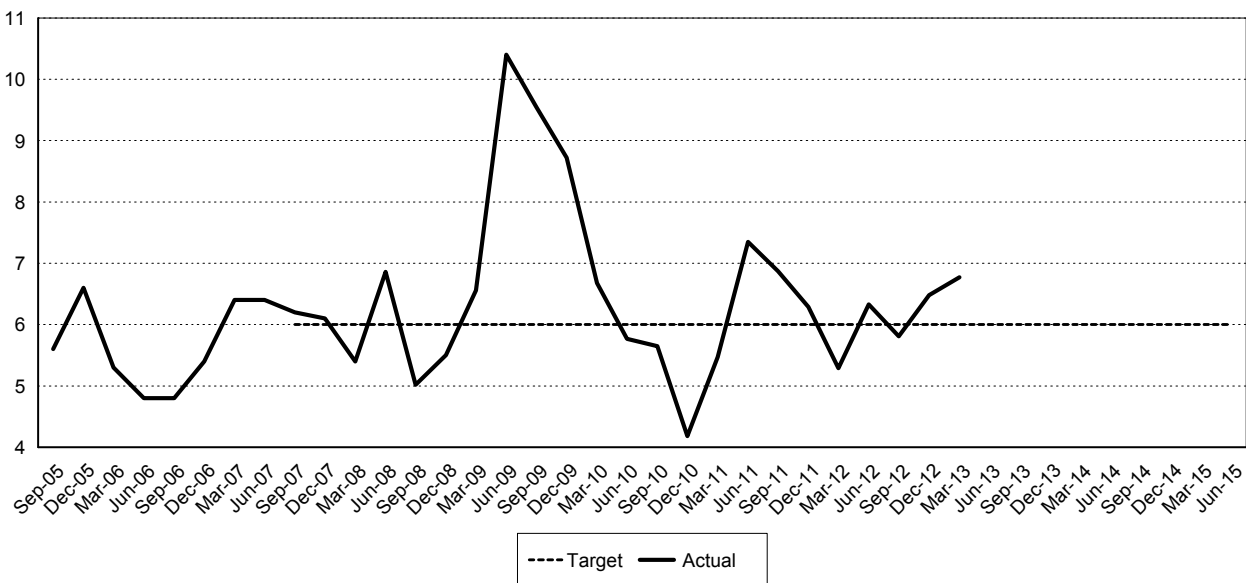


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001065 Seclusion incidents per 1,000 client bed days at the state psychiatric hospitals.			
Biennium	Period	Actual	Target
2013-15	Q8		6%
	Q7		6%
	Q6		6%
	Q5		6%
	Q4		6%
	Q3		6%
	Q2		6%
	Q1		6%
2011-13	Q8		6%
	Q7	6.77%	6%
	Q6	6.48%	6%
	Q5	5.81%	6%
	Q4	6.33%	6%
	Q3	5.29%	6%
	Q2	6.29%	6%
	Q1	6.87%	6%
2009-11	Q8	7.35%	6%
	Q7	5.47%	6%
	Q6	4.18%	6%
	Q5	5.65%	6%
	Q4	5.77%	6%
	Q3	6.68%	6%
	Q2	8.72%	6%
	Q1	9.55%	6%

Percent

001065 - Number of seclusion incidents per 1,000 patient days



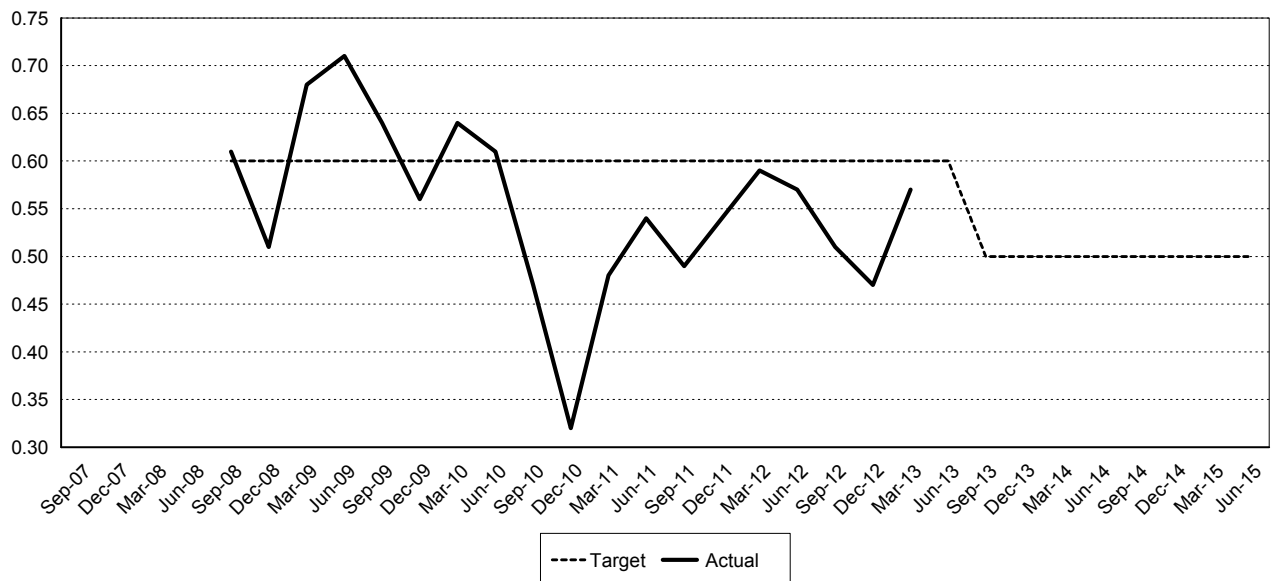
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001103 Labor and Industries assault claims filed per 1,000 client bed days at the state psychiatric hospitals.			
Biennium	Period	Actual	Target
2013-15	Q8		0.5
	Q7		0.5
	Q6		0.5
	Q5		0.5
	Q4		0.5
	Q3		0.5
	Q2		0.5
	Q1		0.5
2011-13	Q8		0.6
	Q7	0.57	0.6
	Q6	0.47	0.6
	Q5	0.51	0.6
	Q4	0.57	0.6
	Q3	0.59	0.6
	Q2	0.54	0.6
	Q1	0.49	0.6
2009-11	Q8	0.54	0.6
	Q7	0.48	0.6
	Q6	0.32	0.6
	Q5	0.47	0.6
	Q4	0.61	0.6
	Q3	0.64	0.6
	Q2	0.56	0.6
	Q1	0.64	0.6

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001103 - State Hospitals Services



C069 Other Community Mental Health Services

The Mental Health Block Grant provides funds for activities such as the Mental Health Planning and Advisory Council, training, education, and support services to consumers, mental health professionals, and advocates. Funding supports the Program for Assertive Community Treatment (PACT) teams, Spokane Acute Care Diversion, Long-Term Involuntary Treatment Act (ITA), and the Program for Active Living Skills (PALS).

Program 030 - Mental Health

Account	FY 2014	FY 2015	Biennial Total
FTE	2.9	2.9	2.9
001 General Fund			
001-1 State	\$12,360,000	\$14,504,000	\$26,864,000
001-2 Federal	\$8,520,000	\$8,520,000	\$17,040,000
001-C Medicaid Federal	\$503,000	\$668,000	\$1,171,000
001 Account Total	\$21,383,000	\$23,692,000	\$45,075,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals, families and communities in Washington State.

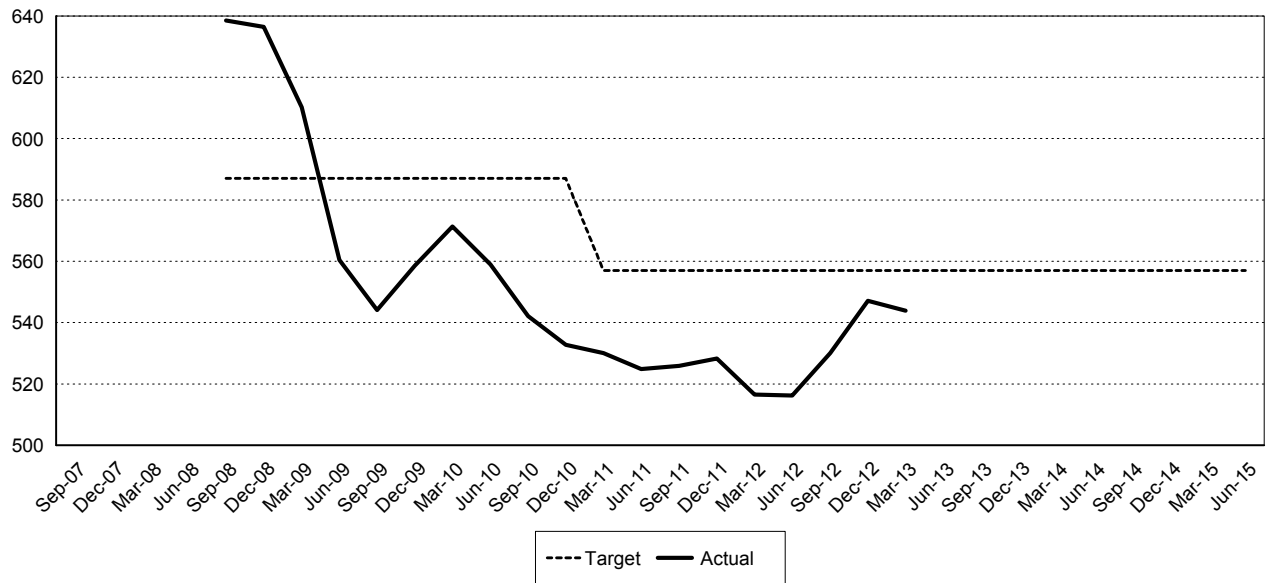
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001105 Western Washington Regional Support Networks average daily utilization of state hospital civil beds.			
Biennium	Period	Actual	Target
2013-15	Q8		557
	Q7		557
	Q6		557
	Q5		557
	Q4		557
	Q3		557
	Q2		557
	Q1		557
2011-13	Q8		557
	Q7	543.84	557
	Q6	547.12	557
	Q5	530.08	557
	Q4	516.18	557
	Q3	516.57	557
	Q2	528.3	557
	Q1	525.85	557
2009-11	Q8	524.87	557
	Q7	530.02	557
	Q6	532.8	587
	Q5	542.09	587
	Q4	558.93	587
	Q3	571.36	587
	Q2	558.5	587
	Q1	544.07	587

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001105 - Other Community Mental Health Services



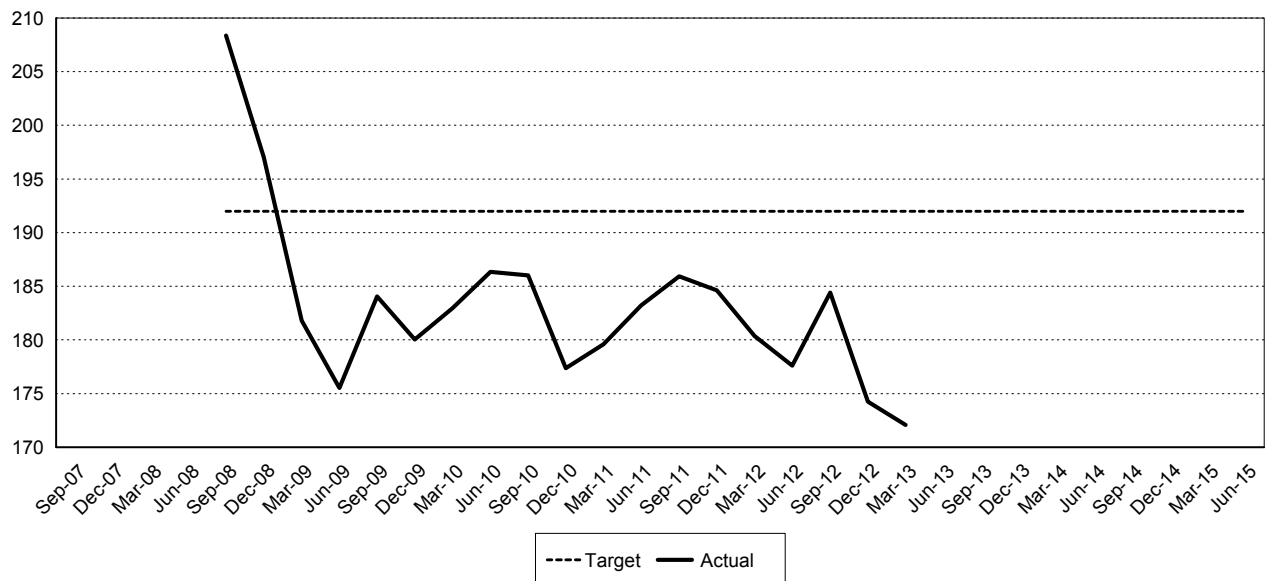
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001107 Eastern Washington Regional Support Networks average daily utilization of state hospital civil beds.			
Biennium	Period	Actual	Target
2013-15	Q8		192
	Q7		192
	Q6		192
	Q5		192
	Q4		192
	Q3		192
	Q2		192
	Q1		192
2011-13	Q8		192
	Q7	172.07	192
	Q6	174.26	192
	Q5	184.4	192
	Q4	177.6	192
	Q3	180.36	192
	Q2	184.62	192
	Q1	185.93	192
2009-11	Q8	183.21	192
	Q7	179.59	192
	Q6	177.37	192
	Q5	186	192
	Q4	186.35	192
	Q3	182.96	192
	Q2	180.05	192
	Q1	184.05	192

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001107 - Other Community Mental Health Services



C070 Mental Health Services - Children's Long-term Treatment Programs (CLIP)

The Children's Long-term Inpatient Program (CLIP) facilities provide critical inpatient services to children less than 18 years of age with severe psychiatric impairment who require intensive services in a restrictive setting. Tamarack Center (Spokane), Pearl Street Center (Tacoma), and McGraw Center (Seattle) are non-profit CLIP facilities. The Child Study and Treatment Center (Tacoma) is considered a CLIP facility.

Program 030 - Mental Health

Account	FY 2014	FY 2015	Biennial Total
FTE	1.0	1.0	1.0
001 General Fund			
001-1 State	\$4,085,000	\$4,085,000	\$8,170,000
001-C Medicaid Federal	\$2,738,000	\$3,198,000	\$5,936,000
001 Account Total	\$6,823,000	\$7,283,000	\$14,106,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide institutional-based services

Expected Results

Provide and ensure critical inpatient mental health services that support the health and well-being of children younger than 18 years of age in Washington State.

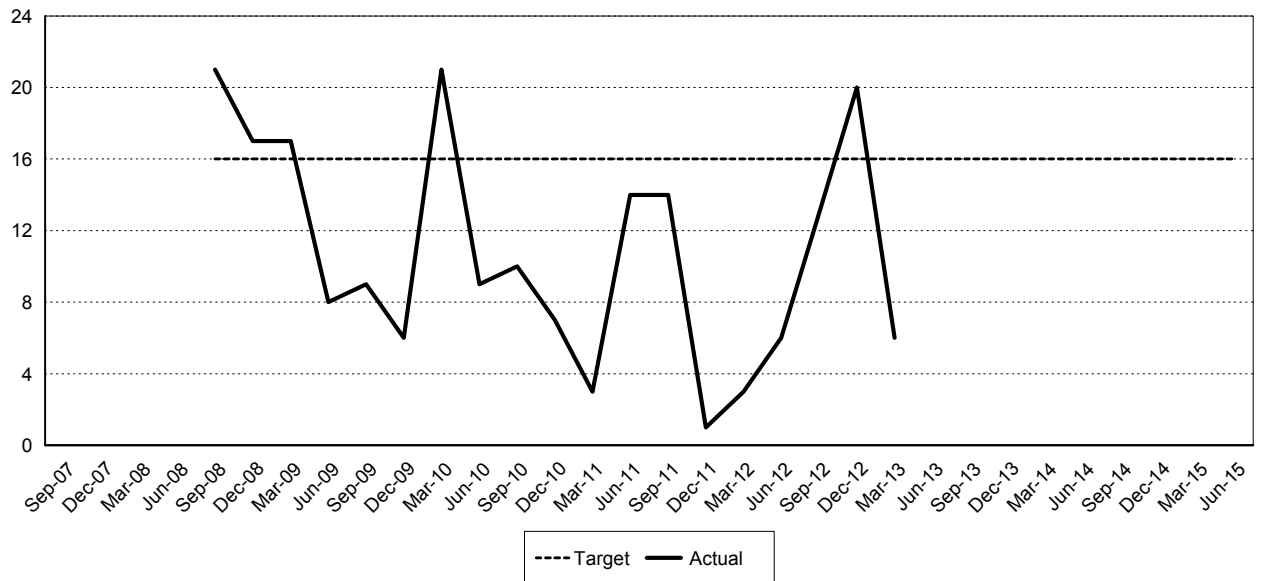
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001109 The number of children waiting more than 30 days for admission to long-term inpatient care.			
Biennium	Period	Actual	Target
2013-15	Q8		16
	Q7		16
	Q6		16
	Q5		16
	Q4		16
	Q3		16
	Q2		16
	Q1		16
2011-13	Q8		16
	Q7	6	16
	Q6	20	16
	Q5	13	16
	Q4	6	16
	Q3	3	16
	Q2	1	16
	Q1	14	16
2009-11	Q8	14	16
	Q7	3	16
	Q6	7	16
	Q5	10	16
	Q4	9	16
	Q3	21	16
	Q2	6	16
	Q1	9	16

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

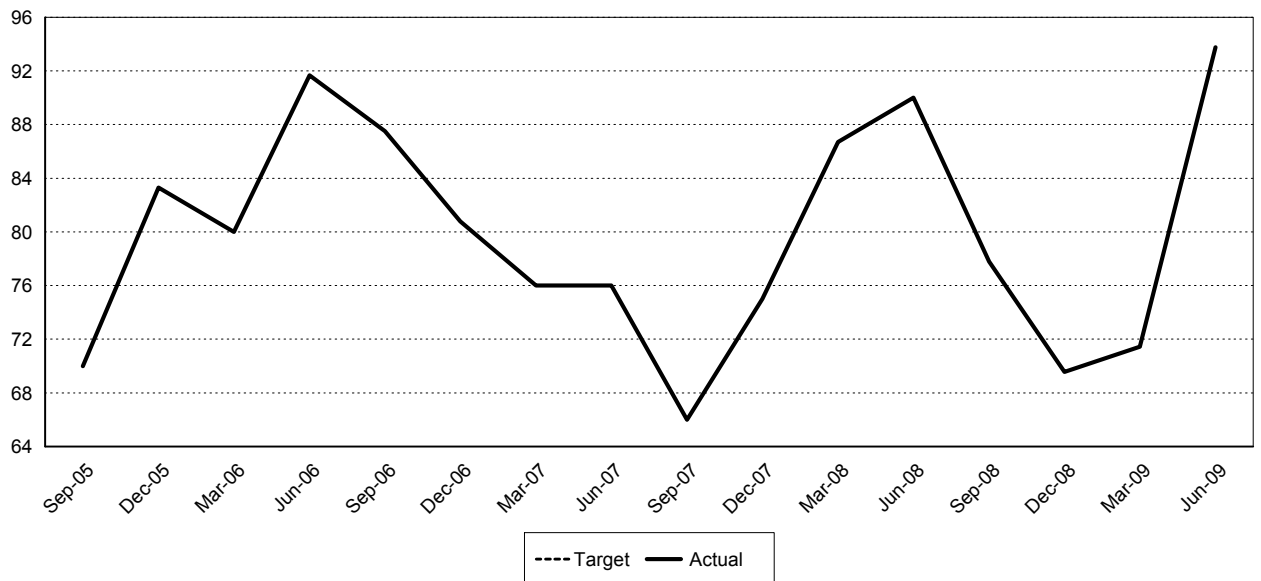
Number

001109 - Children's Long Term Inpatient Care (CLIP)



Percent

001074 - Planned discharges



C072 Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)

The Offender Reentry Community Services Program (ORCSP) improves public safety and provides mental health treatment to dangerous mentally ill and chemically dependent mentally ill offenders scheduled to be released from state prisons. Community care planning teams are co-led by the local regional support network (RSN) and Department of Corrections (DOC) representatives and include substance abuse treatment providers and others as needed to develop engagement and transition plans for each ORCSP participant.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 030 - Mental Health

Account	FY 2014	FY 2015	Biennial Total
FTE	1.0	1.0	1.0
001 General Fund			
001-1 State	\$1,866,000	\$1,867,000	\$3,733,000
001-C Medicaid Federal	\$53,000	\$53,000	\$106,000
001 Account Total	\$1,919,000	\$1,920,000	\$3,839,000

Statewide Result Area: Improve the safety of people and property

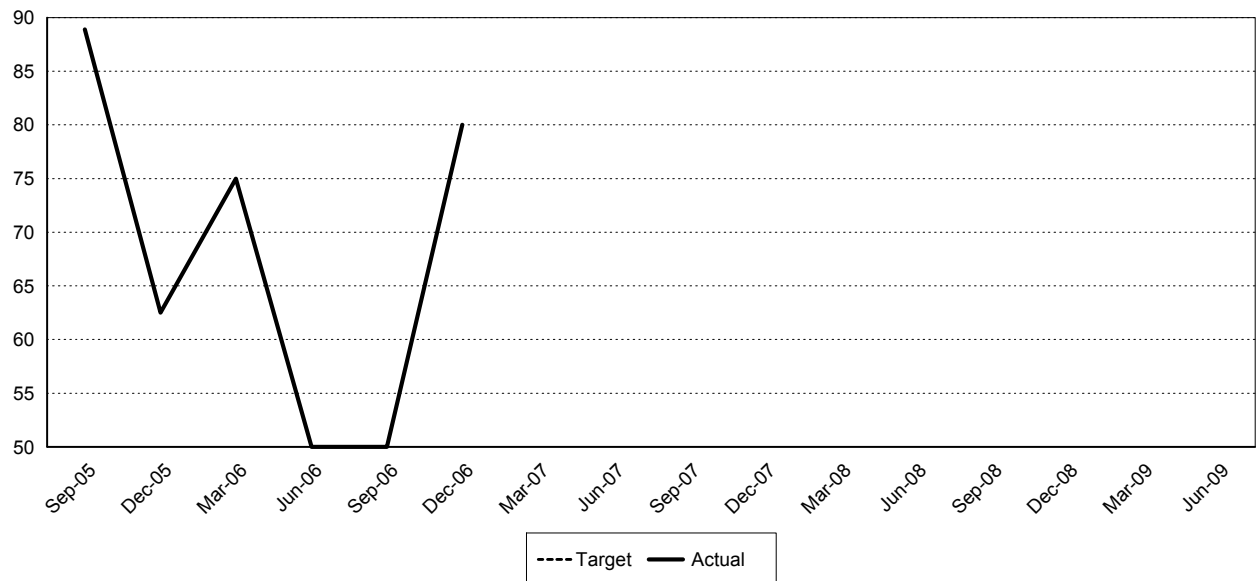
Statewide Strategy: Confine and rehabilitate offenders

Expected Results

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals transitioning from prisons into the community.

Percent

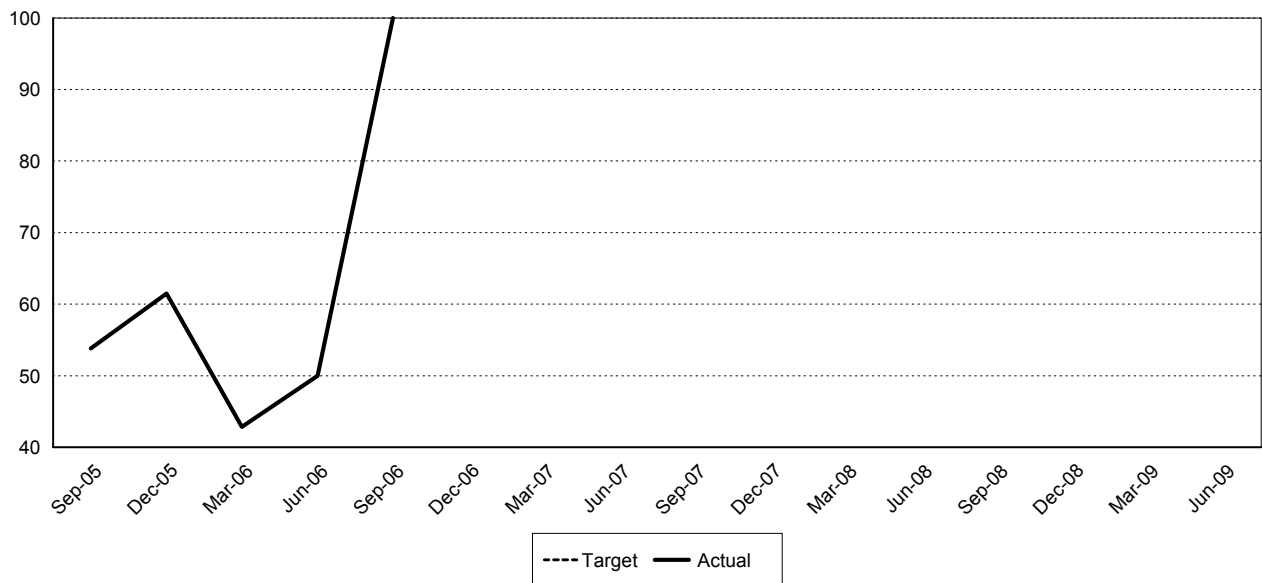
001078 - DMIO client services



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

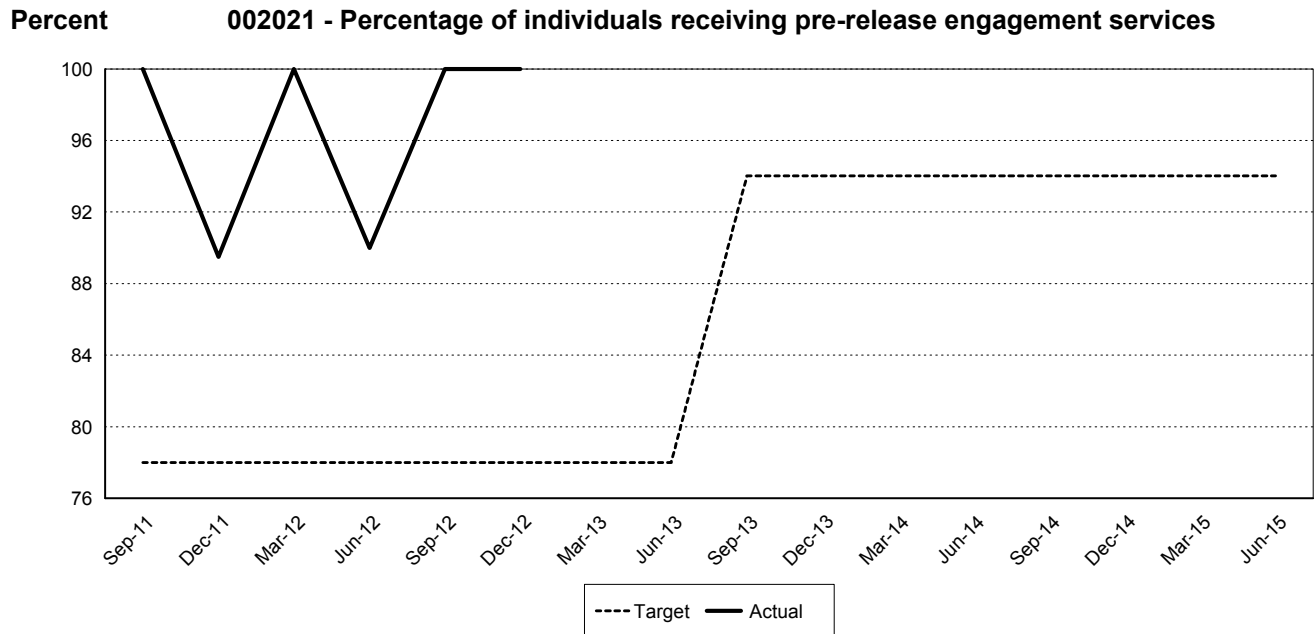
001080 - DMIO longevity of service



002021 The Offender Re-Entry Community Safety Program (ORCSP) helps criminal offenders in confinement to transition to the community following release from DOC custody. Services delivered target the long-term needs of the client with a mental health disorder.

Biennium	Period	Actual	Target
2013-15	Q8		94%
	Q7		94%
	Q6		94%
	Q5		94%
	Q4		94%
	Q3		94%
	Q2		94%
	Q1		94%
2011-13	Q8		78%
	Q7		78%
	Q6	100%	78%
	Q5	100%	78%
	Q4	90%	78%
	Q3	100%	78%
	Q2	89.5%	78%
	Q1	100%	78%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



C073 Mental Health Services to Jails - Facilitating Access Services

Mental Health services are provided to offenders with mental health disorders while they are confined in county or city jails. Mental Health works in conjunction with Economic Services Administration to facilitate the reinstatement of Medicaid-eligible mental health services for offenders who are released from confinement.

Program 030 - Mental Health

Account	FY 2014	FY 2015	Biennial Total
FTE	1.0	1.0	1.0
001 General Fund			
001-1 State	\$4,635,000	\$4,636,000	\$9,271,000
001-C Medicaid Federal	\$50,000	\$50,000	\$100,000
001 Account Total	\$4,685,000	\$4,686,000	\$9,371,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to health care

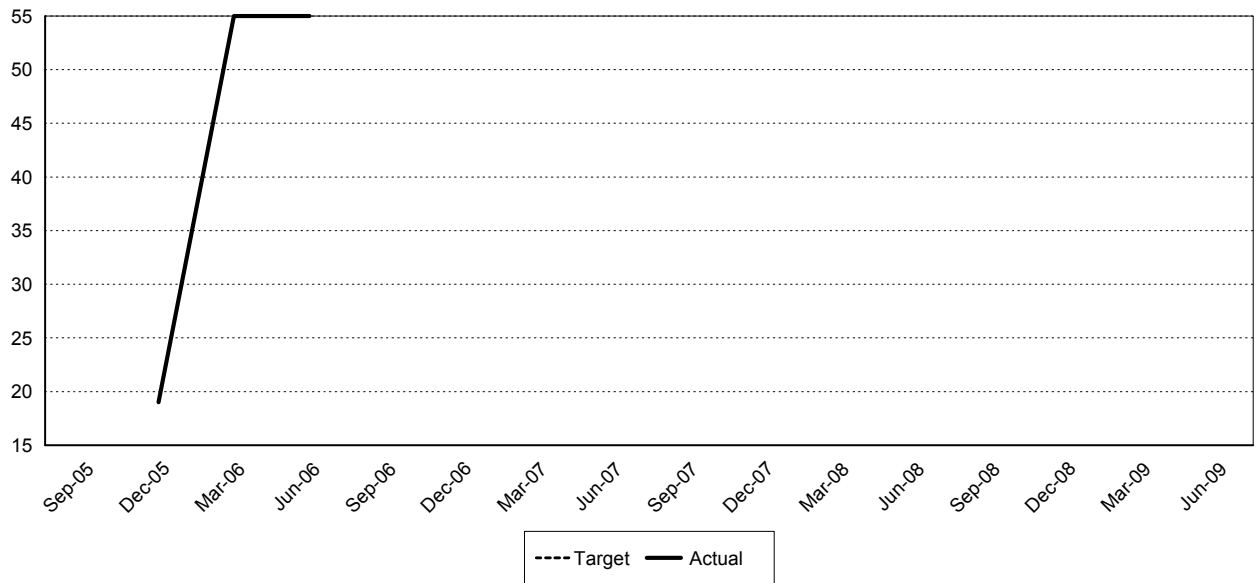
Expected Results

Provide and ensure quality and cost-effective mental health services that support the health and well-being of individuals who are confined in county or city jail and to those who are being released from confinement.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

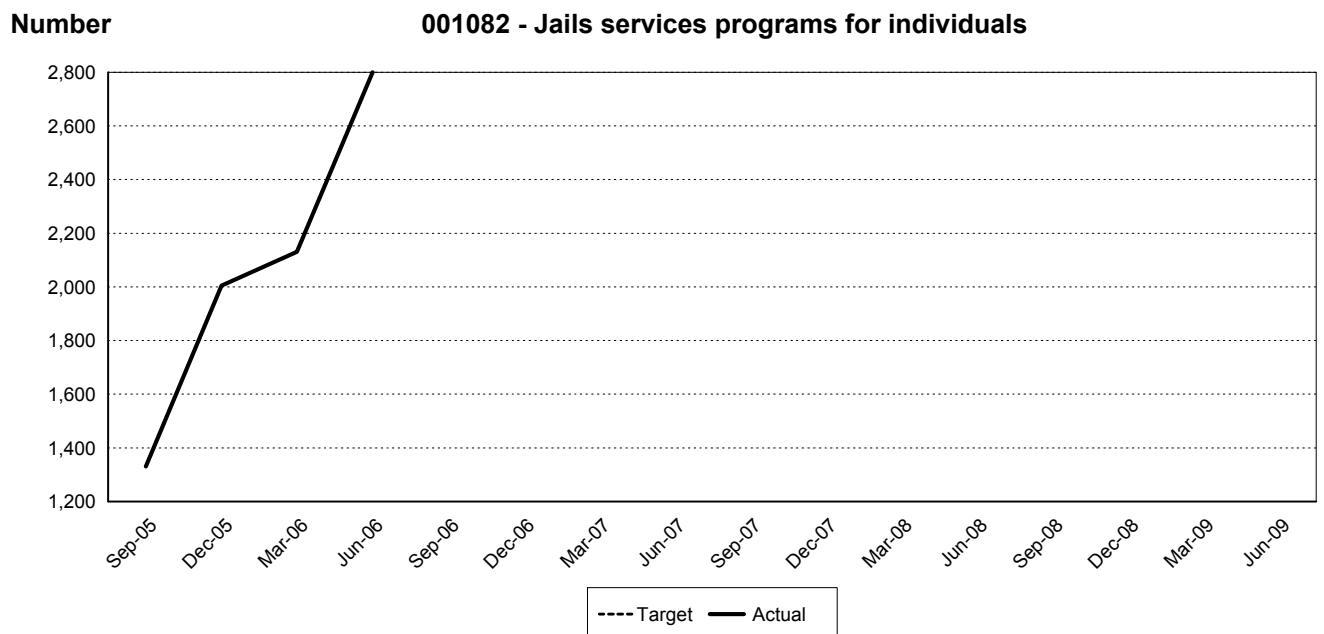
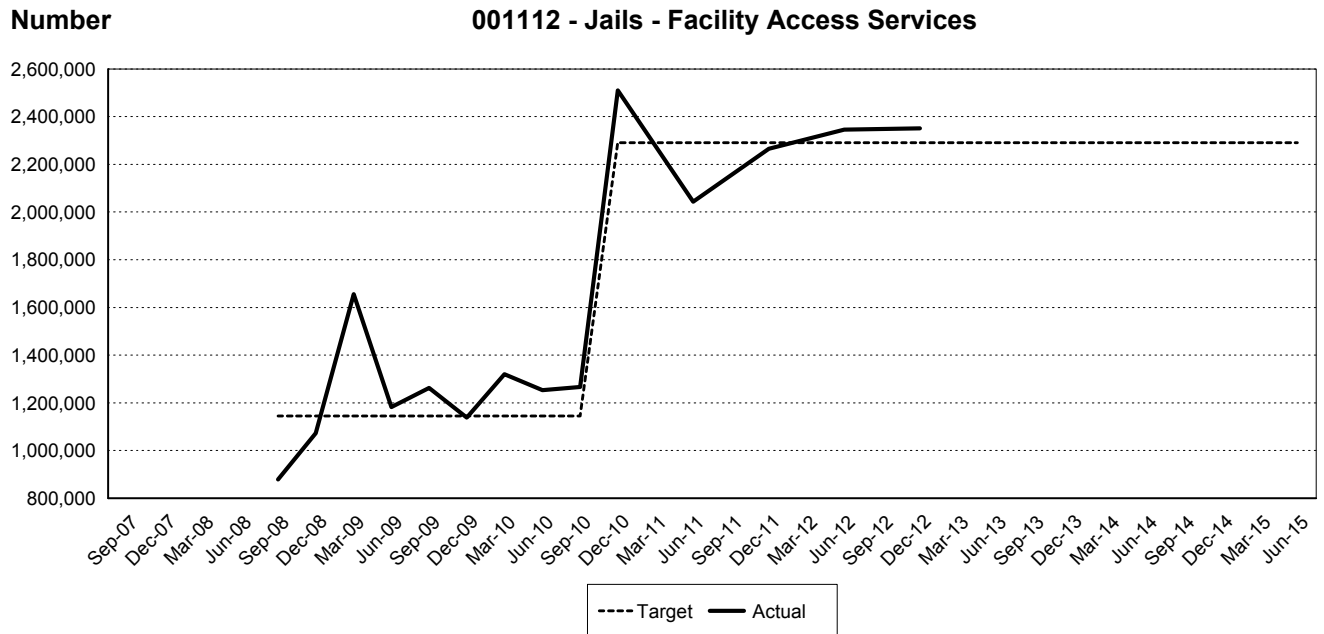
Number

001084 - Jail services collaboration



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001112 Funds spent to transition individuals from jails to community settings.			
Biennium	Period	Actual	Target
2013-15	Q8		2,291,000
	Q7		
	Q6		2,291,000
	Q5		
	Q4		2,291,000
	Q3		
	Q2		2,291,000
	Q1		
2011-13	Q8		2,291,000
	Q7		
	Q6	2,351,165	2,291,000
	Q5		
	Q4	2,345,479	2,291,000
	Q3		
	Q2	2,265,007	2,291,000
	Q1		
2009-11	Q8	2,043,482	2,291,000
	Q7		
	Q6	2,510,485	2,291,000
	Q5	1,266,950	1,145,000
	Q4	1,253,122	1,145,000
	Q3	1,319,497	1,145,000
	Q2	1,137,750	1,145,000
	Q1	1,261,896	1,145,000



C093 Special Projects - Mental Health

Provides children's evidence-based mental health services including contracting with the University of Washington's evidence-based practice institute which supports the identification, evaluation, and implementation of evidence-based or promising practices of serving children and youth with mental health disorders.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 030 - Mental Health

Account	FY 2014	FY 2015	Biennial Total
FTE	8.1	8.1	8.1
001 General Fund			
001-1 State	\$1,852,000	\$1,867,000	\$3,719,000
001-2 Federal	\$3,054,000	\$3,054,000	\$6,108,000
001-C Medicaid Federal	\$320,000	\$332,000	\$652,000
001 Account Total	\$5,226,000	\$5,253,000	\$10,479,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to health care

Expected Results

Provide and ensure quality and cost-effective mental health services that support the health and well-being of children and families in Washington State.

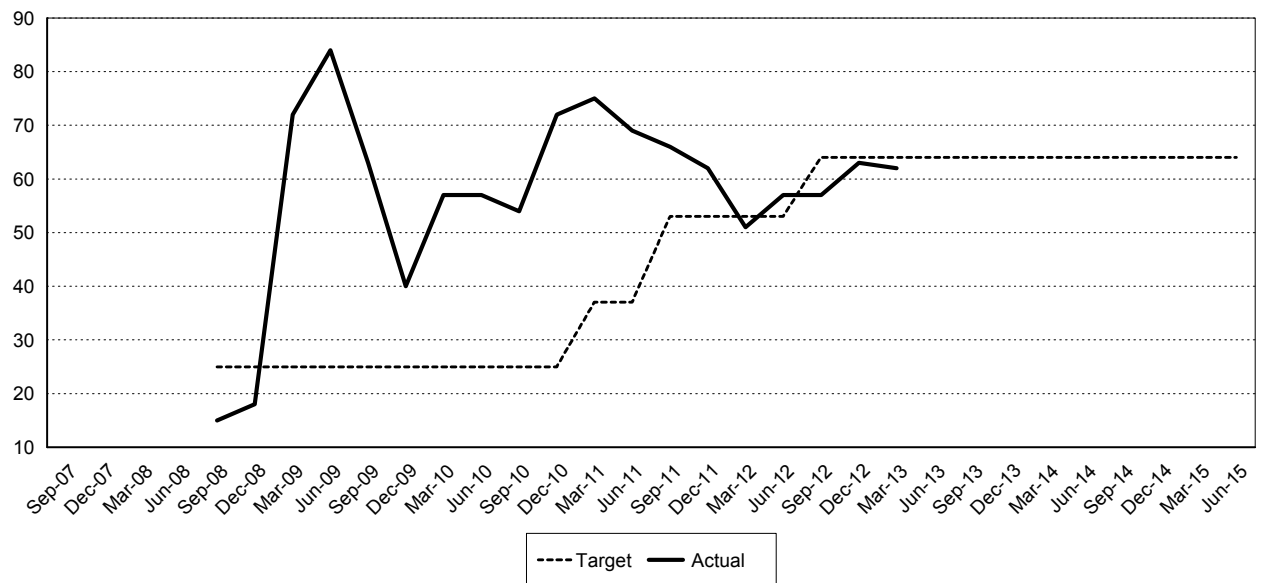
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001114 Number of children receiving services in the Wraparound pilots.			
Biennium	Period	Actual	Target
2013-15	Q8		64
	Q7		64
	Q6		64
	Q5		64
	Q4		64
	Q3		64
	Q2		64
	Q1		64
2011-13	Q8		64
	Q7	62	64
	Q6	63	64
	Q5	57	64
	Q4	57	53
	Q3	51	53
	Q2	62	53
	Q1	66	53
2009-11	Q8	69	37
	Q7	75	37
	Q6	72	25
	Q5	54	25
	Q4	57	25
	Q3	57	25
	Q2	40	25
	Q1	63	25

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001114 - Wraparound pilot - Special Projects



C900 Program Support - Mental Health

Program Support provides administrative and technical support for all programs within Mental Health including policy development, fiscal planning, information services, and legislative and regional coordination.

Program 030 - Mental Health

Account	FY 2014	FY 2015	Biennial Total
FTE	35.9	34.9	35.4
001 General Fund			
001-1 State	\$3,327,000	\$2,820,000	\$6,147,000
001-7 Private/Local	\$251,000	\$251,000	\$502,000
001-C Medicaid Federal	\$2,091,000	\$1,672,000	\$3,763,000
001 Account Total	\$5,669,000	\$4,743,000	\$10,412,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to health care

Expected Results

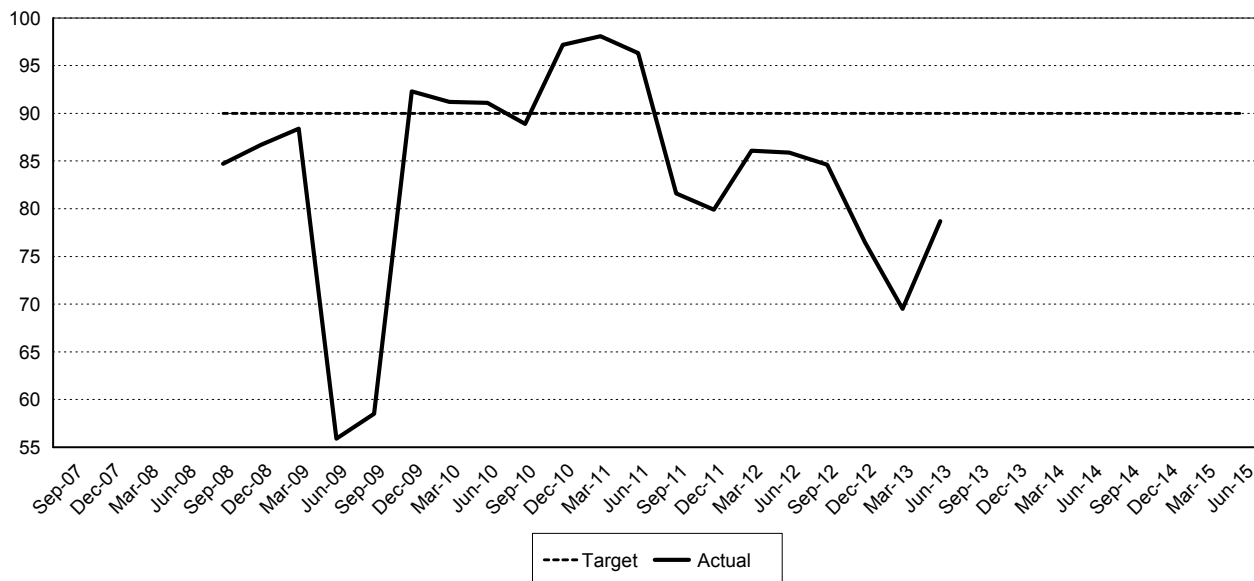
Account for its use of public dollars.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001116 Percentage of contracts with completed risk assessments and monitoring plans.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2011-13	Q8	78.7%	90%
	Q7	69.5%	90%
	Q6	76.5%	90%
	Q5	84.6%	90%
	Q4	85.9%	90%
	Q3	86.1%	90%
	Q2	79.9%	90%
	Q1	81.6%	90%
2009-11	Q8	96.3%	90%
	Q7	98.1%	90%
	Q6	97.2%	90%
	Q5	88.9%	90%
	Q4	91.1%	90%
	Q3	91.2%	90%
	Q2	92.3%	90%
	Q1	58.5%	90%

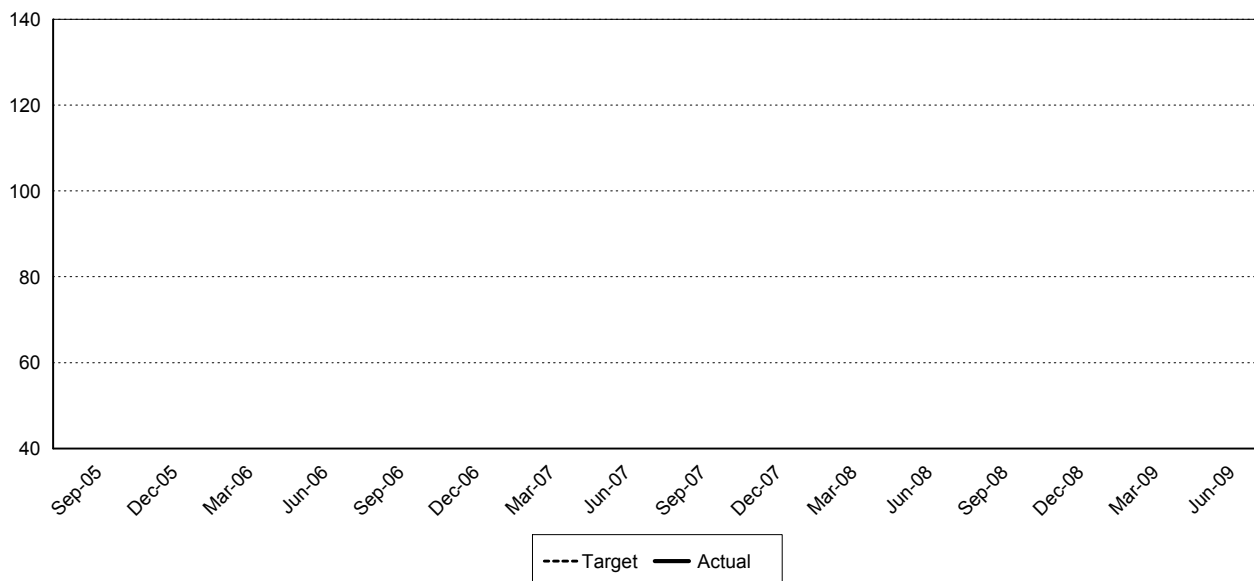
Percent

001116 - Program Support



Percent

001089 - Staff training



D028 Employment and Day Programs

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Employment and Day Services integrate clients with developmental disabilities into the community and prevent institutionalization. County contracted employment services help clients obtain and maintain employment in integrated settings. Day services for adults over age 62 or those who opt out of employment services enable clients to participate in the community. Both employment services and day services provide respite for family caregivers. Services are provided mainly under a Medicaid waiver requiring clients to be functionally and financially eligible for Medicaid. A small number of clients served are funded with state-only dollars. This activity also includes the county contracted Child Development Services (CDS) program which provides specialized therapeutic and educational services for children at risk of developmental delays to promote the child's attainment of age-related developmental milestones. CDS includes the required state portion of funding for birth to age three services associated with federal programs at the Department of Early Learning.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$42,352,000	\$42,352,000	\$84,704,000
001-C Medicaid Federal	\$29,776,000	\$31,574,000	\$61,350,000
001 Account Total	\$72,128,000	\$73,926,000	\$146,054,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

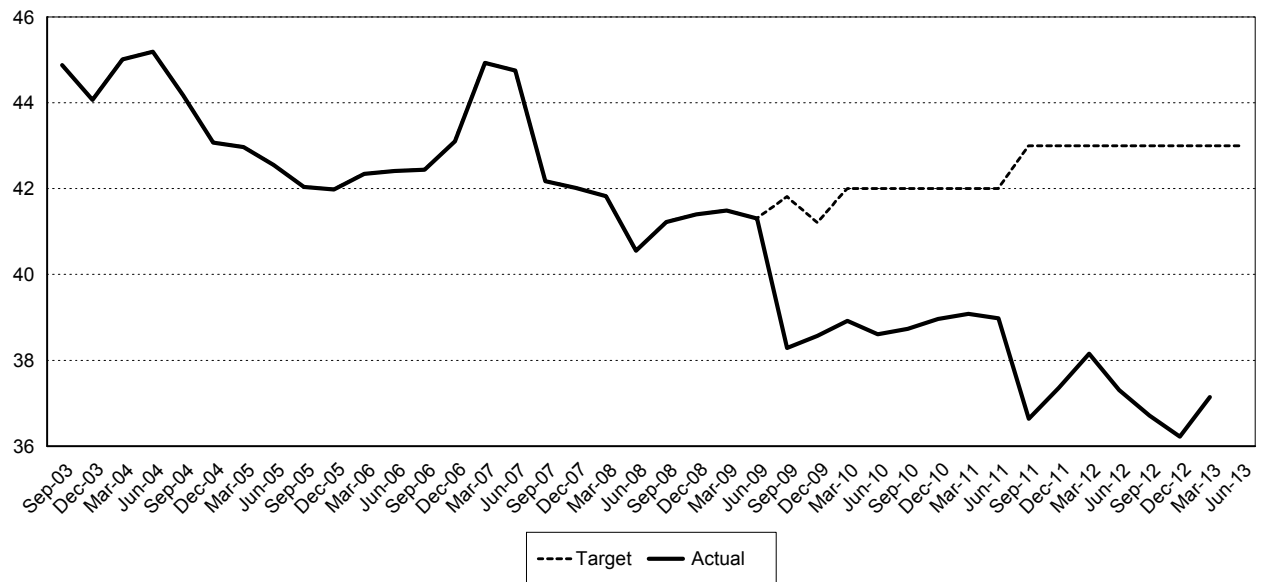
Expected Results

Enable adults to obtain and maintain employment in integrated settings and earn a wage, or participate in community activities. This also provides respite for family caregivers. Enroll children in therapeutic and educational programs to promote development and prevent more costly interventions in schools and other services later in life.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

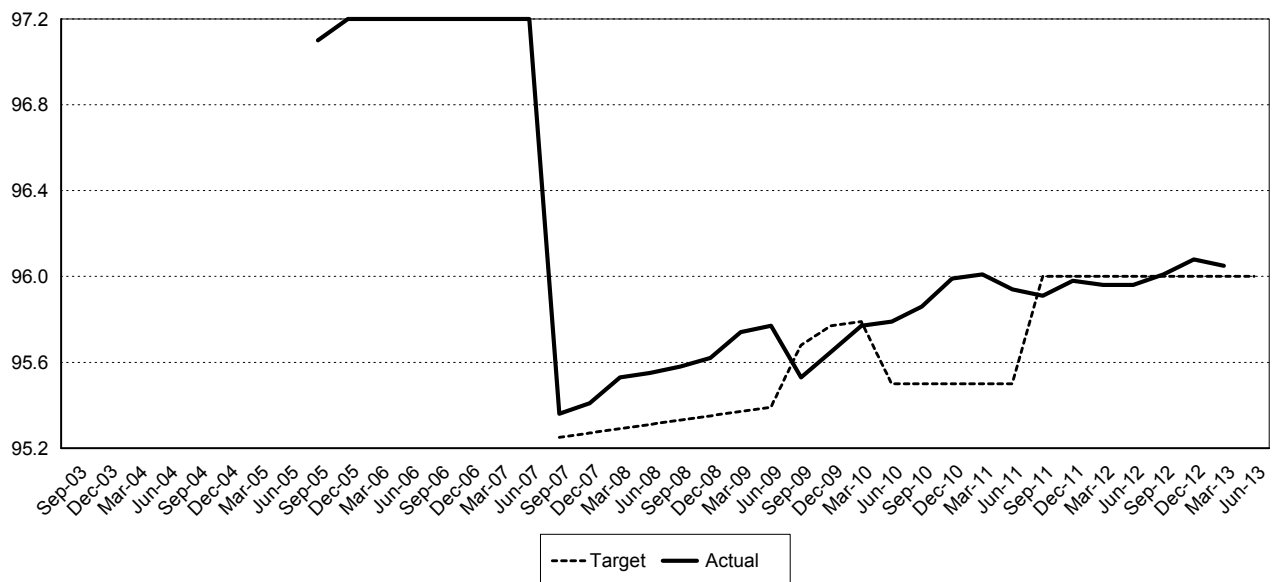
001607 Percent of DDD working age adults served by county programs.			
Biennium	Period	Actual	Target
2011-13	Q8		43%
	Q7	37.14%	43%
	Q6	36.22%	43%
	Q5	36.71%	43%
	Q4	37.31%	43%
	Q3	38.15%	43%
	Q2	37.36%	43%
	Q1	36.64%	43%
2009-11	Q8	38.98%	42%
	Q7	39.08%	42%
	Q6	38.96%	42%
	Q5	38.73%	42%
	Q4	38.61%	42%
	Q3	38.92%	42%
	Q2	38.57%	41.21%
	Q1	38.29%	41.81%

Percent 001607 - Monthly percent of DDD Working Age Adults Served by County Programs



001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7	96.05%	96%
	Q6	96.08%	96%
	Q5	96.01%	96%
	Q4	95.96%	96%
	Q3	95.96%	96%
	Q2	95.98%	96%
	Q1	95.91%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



D034 Family Support Program for Developmentally Disabled Clients

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Family Support Services prevent more costly interventions by promoting the long-term health and well-being of people with developmental disabilities, and by providing supports to their family caregivers. Services are authorized by staff and are provided under contract to minors and adults living with family members. Services include respite care, therapies, architectural and vehicular modifications, equipment and supplies, specialized nutrition and clothing, excess medical costs, transportation, training, counseling, and behavior management. Funding is state only, and the number of people qualifying for services is limited by the funding available. Clients served may receive no other services or personal care only, but are not on Medicaid waivers. Eligibility criteria are established in statute.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$5,411,000	\$5,411,000	\$10,822,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

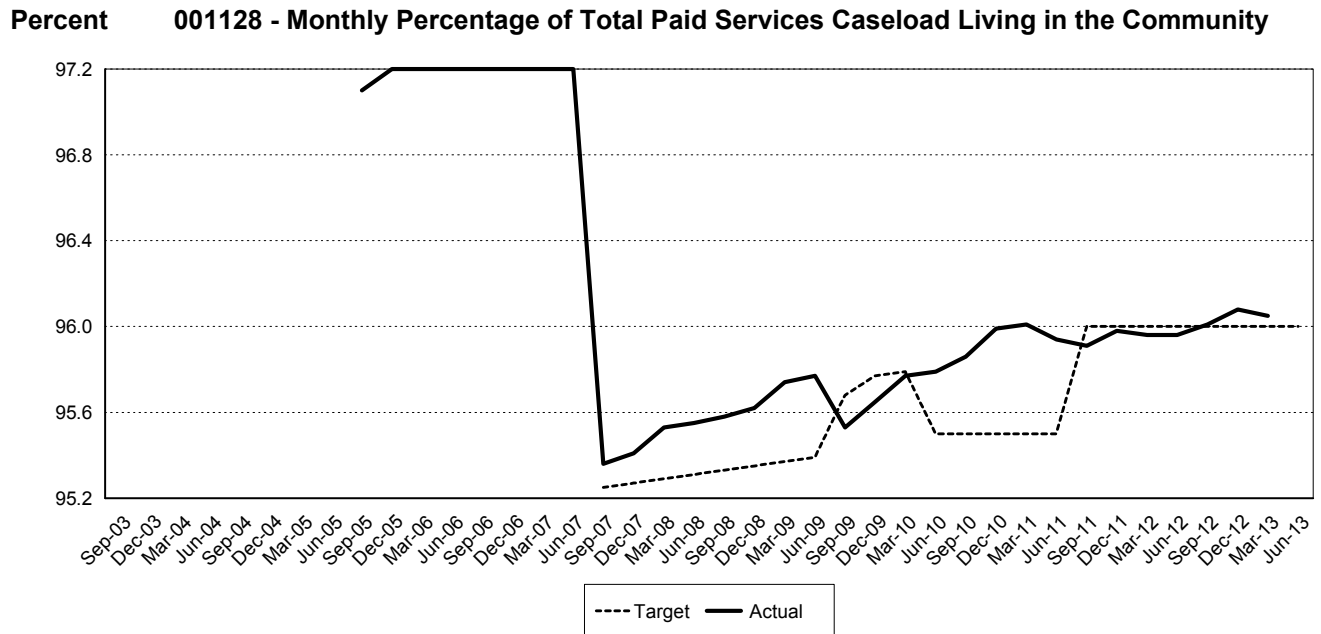
Statewide Strategy: Provide support services to children and families

Expected Results

Caregiver stress is alleviated and clients receiving these services are able to maintain independence by living with their families in their own homes, preventing or delaying more costly community interventions or institutionalization.

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7	96.05%	96%
	Q6	96.08%	96%
	Q5	96.01%	96%
	Q4	95.96%	96%
	Q3	95.96%	96%
	Q2	95.98%	96%
	Q1	95.91%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



D036 Field Services

Field Services staff provide case management for clients with developmental disabilities. This includes assisting in determining service needs, providing ongoing information and referral, completing assessments and service plans, locating providers, and authorize services. Staff also develop and monitor contracted community services, provide technical assistance to private contractors, and coordinate the planning and delivery of training services with county governments.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
FTE	569.8	571.2	570.5
001 General Fund			
001-1 State	\$30,985,000	\$31,602,000	\$62,587,000
001-C Medicaid Federal	\$21,224,000	\$21,129,000	\$42,353,000
001 Account Total	\$52,209,000	\$52,731,000	\$104,940,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

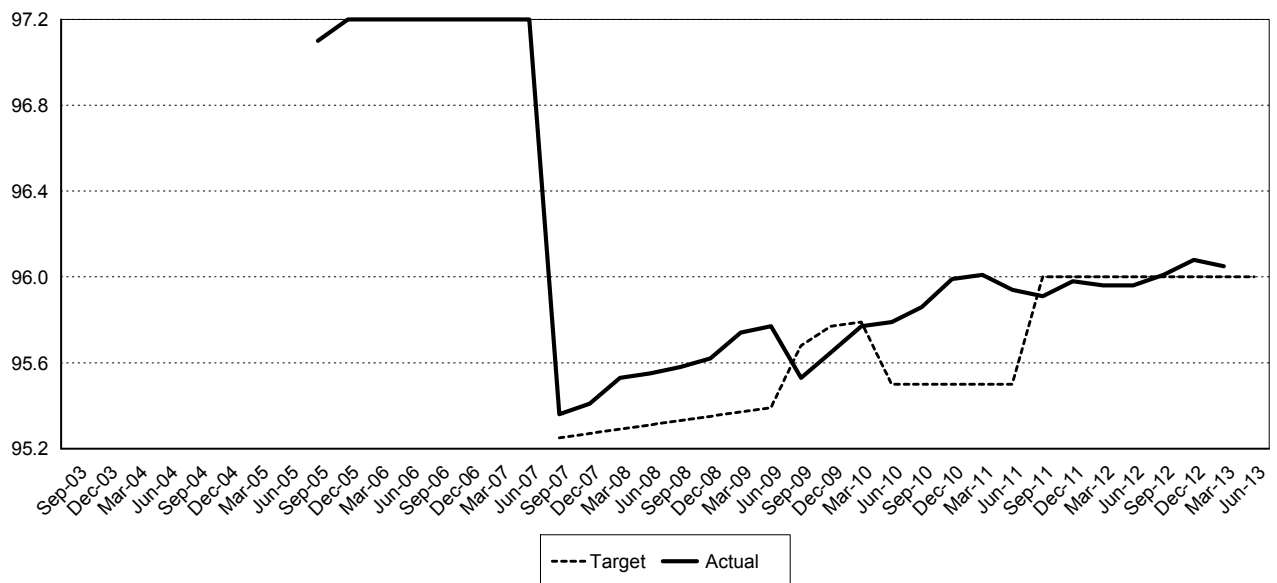
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Staff ensure that individuals receive needed services for which they are eligible and for which funding is available, and monitor clients over time to respond to changes in service needs and continue to serve clients in the community whenever possible. Client assessments and service plans are completed and current, ensuring compliance with federal regulations and continued participation in Medicaid programs.

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7	96.05%	96%
	Q6	96.08%	96%
	Q5	96.01%	96%
	Q4	95.96%	96%
	Q3	95.96%	96%
	Q2	95.98%	96%
	Q1	95.91%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community

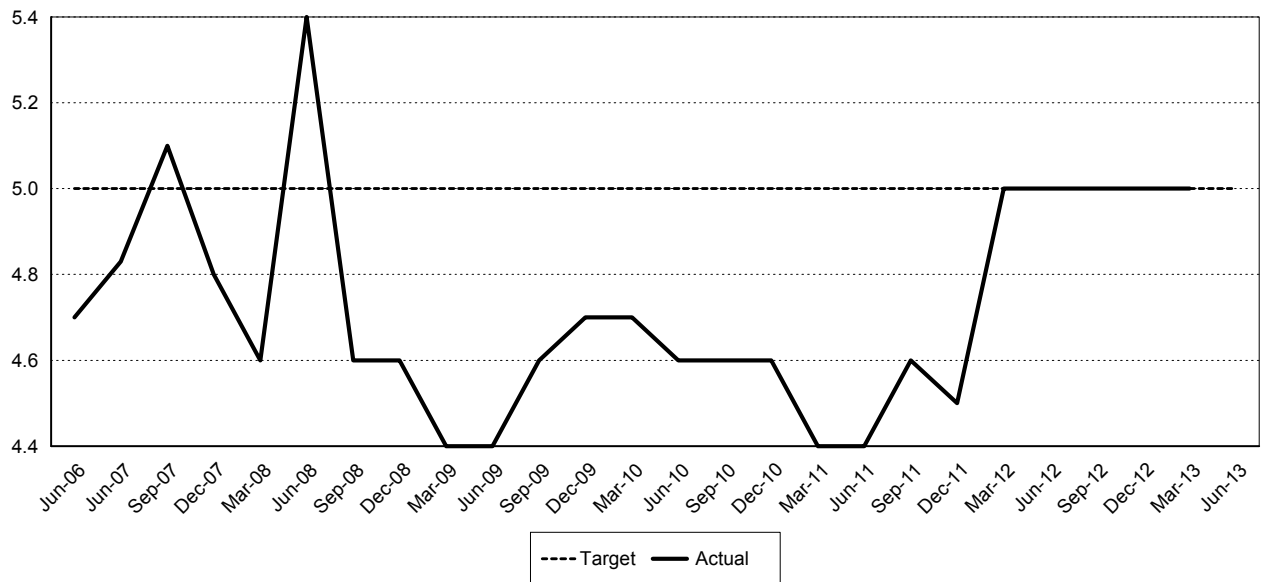


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001935 Percent of total DDD budget devoted to field support			
Biennium	Period	Actual	Target
2011-13	Q8		5%
	Q7	5%	5%
	Q6	5%	5%
	Q5	5%	5%
	Q4	5%	5%
	Q3	5%	5%
	Q2	4.5%	5%
	Q1	4.6%	5%
2009-11	Q8	4.4%	5%
	Q7	4.4%	5%
	Q6	4.6%	5%
	Q5	4.6%	5%
	Q4	4.6%	5%
	Q3	4.7%	5%
	Q2	4.7%	5%
	Q1	4.6%	5%

Percent

001935 - Percent of Total Budget Devoted to Field Support



D065 Office of Deaf and Hard of Hearing

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

The Office of the Deaf and Hard of Hearing contracts with Regional Service Centers of the Deaf and Hard of Hearing to provide client services to the Deaf, Hard of Hearing, and Deaf-Blind individuals and their families. Client services include case management, education, training, outreach, information, and referral. A similar contract with Deaf-Blind Service Center provides an additional service; support services provider (SSP) for the Deaf-Blind to live independently. Funding is provided through the "Telecommunication Devices for the Hearing and Speech Impaired Account" containing five million dollars in annual excise tax revenue provided to ODHH in non-budgeted, non-appropriated funds to provide telecommunications and as well as related services and Americans with Disabilities Act reasonable accommodations-related services.

Program 100 - Vocational Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE	17.8	17.8	17.8
001 General Fund			
001-1 State	\$5,006,000	\$5,094,000	\$10,100,000

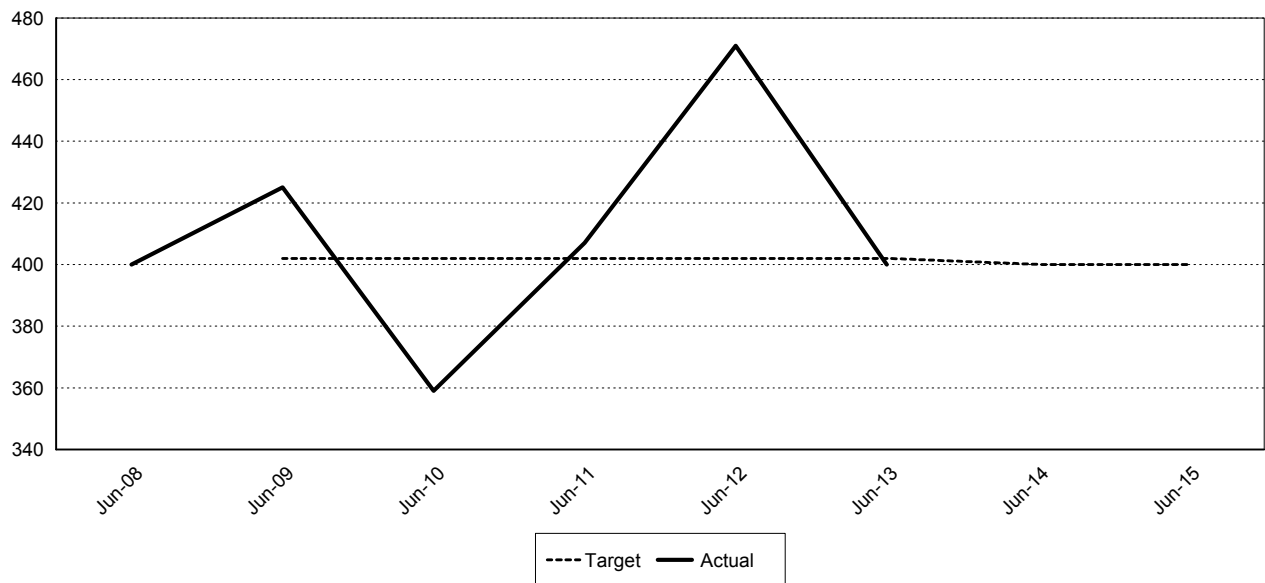
Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to children and families

Expected Results

Clients and families needing advocacy, signing, counseling, outreach, and information, receive quality, timely service.

001126 Clients and families receive case management services in order to increase self-sufficiency.			
Biennium	Period	Actual	Target
2013-15	A3		400
	A2		400
2011-13	A3	400	402
	A2	471	402
2009-11	A3	407	402
	A2	359	402

Number 001126 - Clients and families receive case management services**D070 Other Community Programs**

Other Community Programs prevent the institutionalization of people with developmental disabilities by maintaining them safely in the community. Services include provider background checks, respite care for Medicaid waiver clients who live with their family, and support services paid under the federally required State Supplemental Payment program. It also includes crisis intervention diversion beds contracted with mental health Regional Support Networks (RSNs) to prevent state psychiatric hospitalization of clients with developmental disabilities.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$18,284,000	\$20,042,000	\$38,326,000
001-C Medicaid Federal	\$8,676,000	\$13,677,000	\$22,353,000
001 Account Total	\$26,960,000	\$33,719,000	\$60,679,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

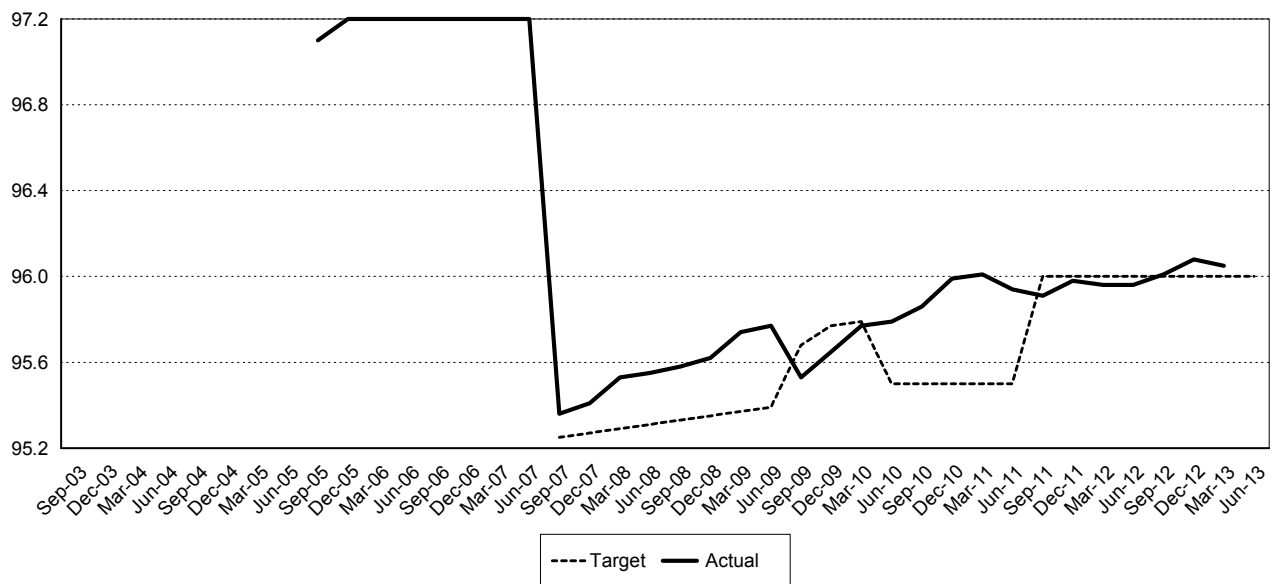
Expected Results

Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment. Respite services are delivered for waiver clients to relieve family caregiver stress and prevent long-term use of more costly services. Payments are made to families on time to ensure federal compliance with the State Supplemental Payment program.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7	96.05%	96%
	Q6	96.08%	96%
	Q5	96.01%	96%
	Q4	95.96%	96%
	Q3	95.96%	96%
	Q2	95.98%	96%
	Q1	95.91%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



D074 Personal Care

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Personal care services serve clients in a community setting instead of in institutions. Clients have a range of acuity and receive assistance with activities of daily living such as personal hygiene, toileting, bathing, dressing, cooking, assistance with medication, and eating. Clients receive assistance from the provider for completing household tasks which include shopping, laundry and housework, and transportation to medical appointments. The majority of clients live at home with their families and have contracted providers such as home care Agency Providers (APs) or Individual Providers (IPs). Some clients reside in Adult Family Homes or Boarding Homes. Clients meet the financial and functional eligibility criteria for either the Medicaid Personal Care (MPC) program or the developmental disabilities Medicaid waivers. This activity also includes statutorily required training for providers.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$140,449,000	\$149,013,000	\$289,462,000
001-7 Private/Local	\$218,000	\$217,000	\$435,000
001-C Medicaid Federal	\$140,415,000	\$149,202,000	\$289,617,000
001 Account Total	\$281,082,000	\$298,432,000	\$579,514,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

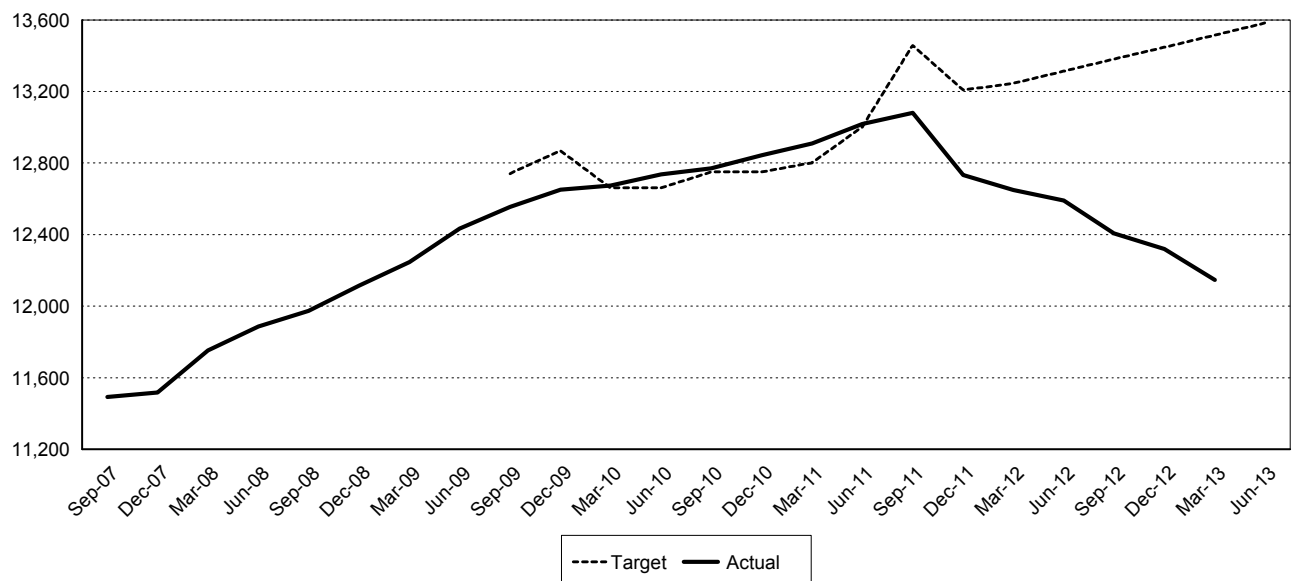
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Personal care services enable clients to remain in their own home or a relative's home, or in an Adult Family Home or Assisted Living Facility, preventing or delaying a move to more costly institutional care.

001925 DD clients receiving in home Personal Care services in the community			
Biennium	Period	Actual	Target
2011-13	Q8		13,581
	Q7	12,146	13,514
	Q6	12,319	13,447
	Q5	12,407	13,380
	Q4	12,591	13,312
	Q3	12,649	13,245
	Q2	12,733	13,208
	Q1	13,080	13,457
2009-11	Q8	13,019	13,000
	Q7	12,910	12,800
	Q6	12,844	12,750
	Q5	12,771	12,750
	Q4	12,737	12,660
	Q3	12,675	12,660
	Q2	12,651	12,869
	Q1	12,555	12,741

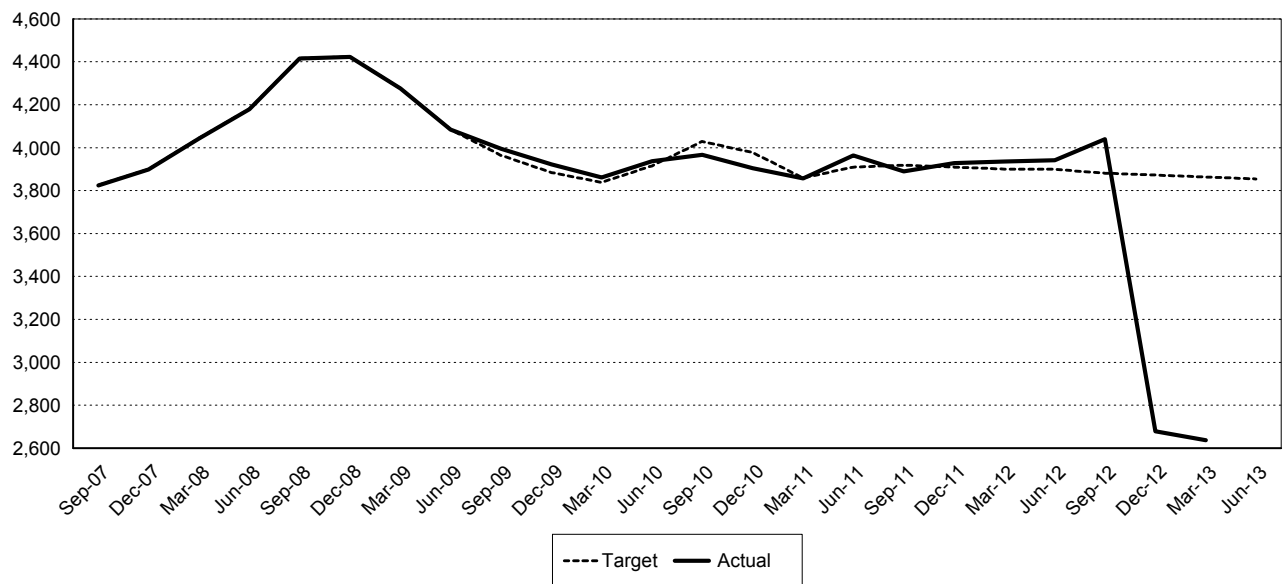
Number 001925 - DDD Total Clients Receiving Personal Care to Remain in the Own Homes or in their Community



001603 Total average cost per client for the four DD HCBS waivers.			
Biennium	Period	Actual	Target
2011-13	Q8		\$3,853.92
	Q7	\$2,636.86	\$3,862.76
	Q6	\$2,678.9	\$3,871.71
	Q5	\$4,039.38	\$3,880.78
	Q4	\$3,941.13	\$3,898.5
	Q3	\$3,935.37	\$3,899.27
	Q2	\$3,927.93	\$3,908.71
	Q1	\$3,888.9	\$3,918.27
2009-11	Q8	\$3,964.34	\$3,908.24
	Q7	\$3,856.1	\$3,858.26
	Q6	\$3,903.79	\$3,977.13
	Q5	\$3,966.82	\$4,028.22
	Q4	\$3,936.46	\$3,914.25
	Q3	\$3,861.02	\$3,838.02
	Q2	\$3,921.77	\$3,883.84
	Q1	\$3,995.68	\$3,964.4

Dollars

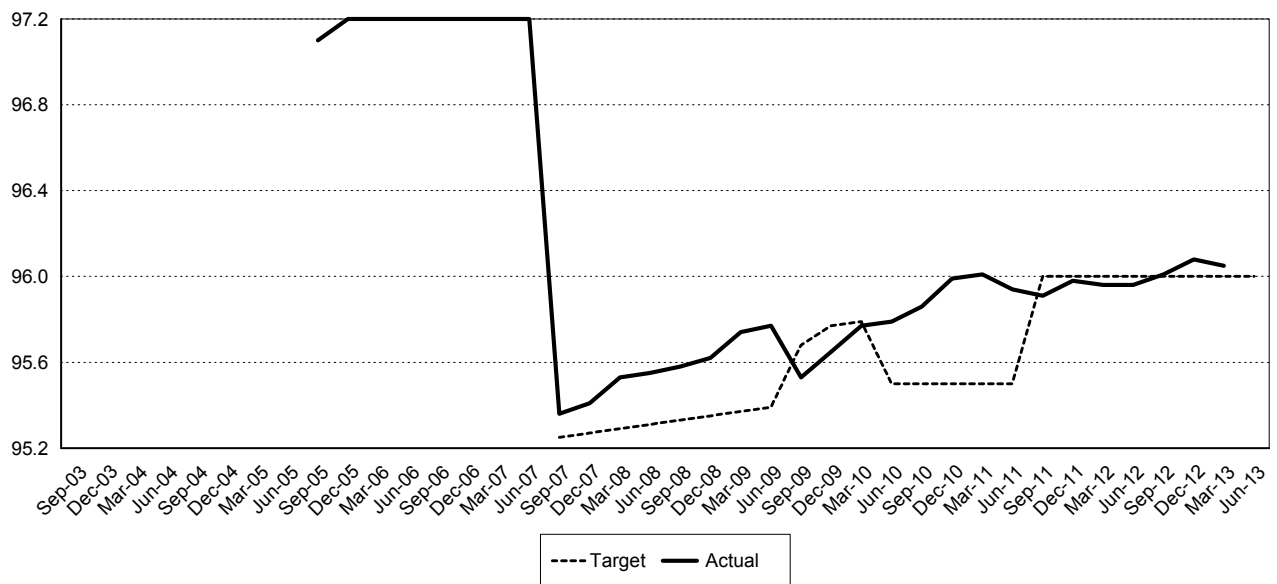
001603 - Monthly Average Cost per DDD Waiver Client.



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7	96.05%	96%
	Q6	96.08%	96%
	Q5	96.01%	96%
	Q4	95.96%	96%
	Q3	95.96%	96%
	Q2	95.98%	96%
	Q1	95.91%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



D076 Professional Services

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Professional Services are contracted professional services provided to clients with developmental disabilities. These Medicaid waiver clients receive services designed to maintain them in the community and prevent institutionalization. Services include medical and dental services, technical assistance, and therapeutic services like counseling/behavioral management, and speech, occupational, and physical therapy.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$4,780,000	\$4,780,000	\$9,560,000
001-C Medicaid Federal	\$4,476,000	\$4,476,000	\$8,952,000
001 Account Total	\$9,256,000	\$9,256,000	\$18,512,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

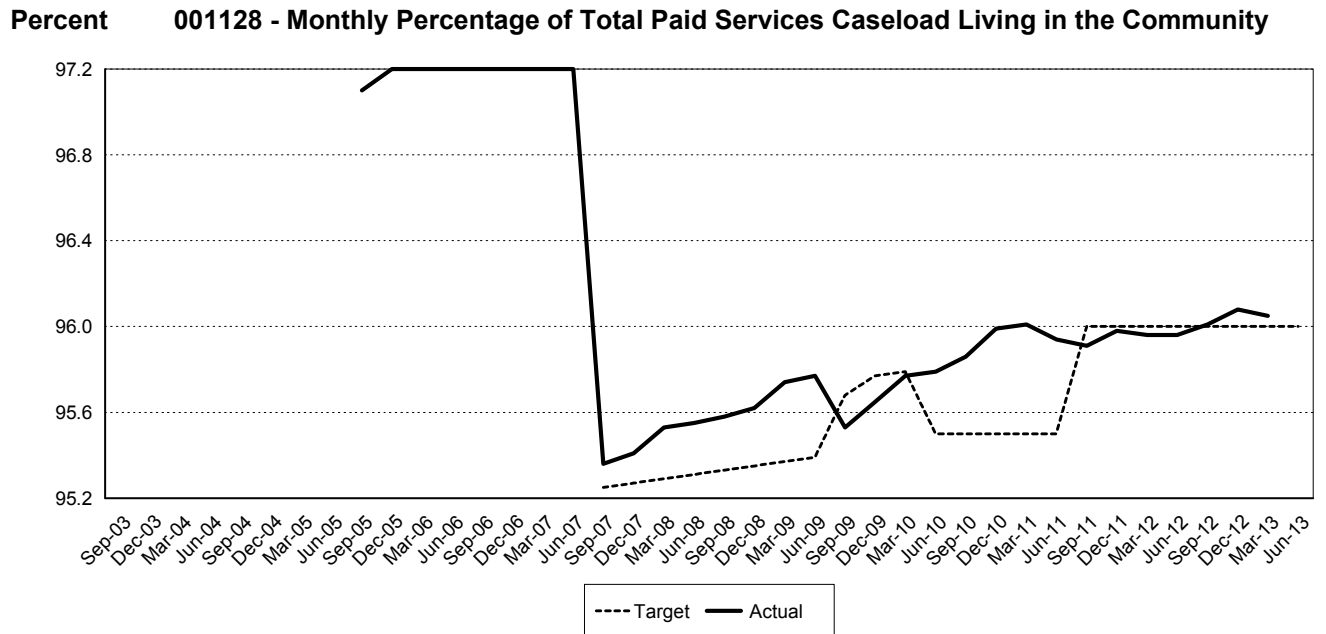
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Professional services are delivered to waiver clients to support the clients' medical and behavioral needs in order for them to remain in the community and avoid more costly institutionalization.

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7	96.05%	96%
	Q6	96.08%	96%
	Q5	96.01%	96%
	Q4	95.96%	96%
	Q3	95.96%	96%
	Q2	95.98%	96%
	Q1	95.91%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



D079 Program Support for Developmental Disabilities

Program Support staff provide administrative and technical support for all activities within the Division of Developmental Disabilities. Included are policy and program development, legislative and regional coordination, and coordination with Management Services (Long-Term Care activity E051) for fiscal planning, budgeting, and information technology.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
FTE	19.2	19.2	19.2
001 General Fund			
001-1 State	\$3,343,000	\$3,393,000	\$6,736,000
001-C Medicaid Federal	\$1,580,000	\$1,577,000	\$3,157,000
001 Account Total	\$4,923,000	\$4,970,000	\$9,893,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Central administration promotes consistency in the statewide application of legislative policy and programs and compliance with state and federal regulations. The administrative function provides for the infrastructure necessary to facilitate direct client services efficiently.

D086 Residential Habilitation Facilities

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Residential Habilitation Centers (RHCs) are four, state-operated facilities that provide 24/7 care for clients with developmental disabilities who meet federal Medicaid criteria for institutional level of care. Services include assessment, treatment, training, habilitative programs, recreation, and nursing care. RHCs also provide limited services to community clients including diagnostic, evaluation, consultation, emergency, licensed professional services, and a limited amount of out-of-home respite care services. Beginning July 1, 2012, RHCs will no longer serve individuals under the age of 16.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
FTE	2,184.1	2,188.6	2,186.4
001 General Fund			
001-1 State	\$85,261,000	\$84,980,000	\$170,241,000
001-7 Private/Local	\$11,522,000	\$11,519,000	\$23,041,000
001-C Medicaid Federal	\$80,708,000	\$79,313,000	\$160,021,000
001 Account Total	\$177,491,000	\$175,812,000	\$353,303,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide institutional-based services

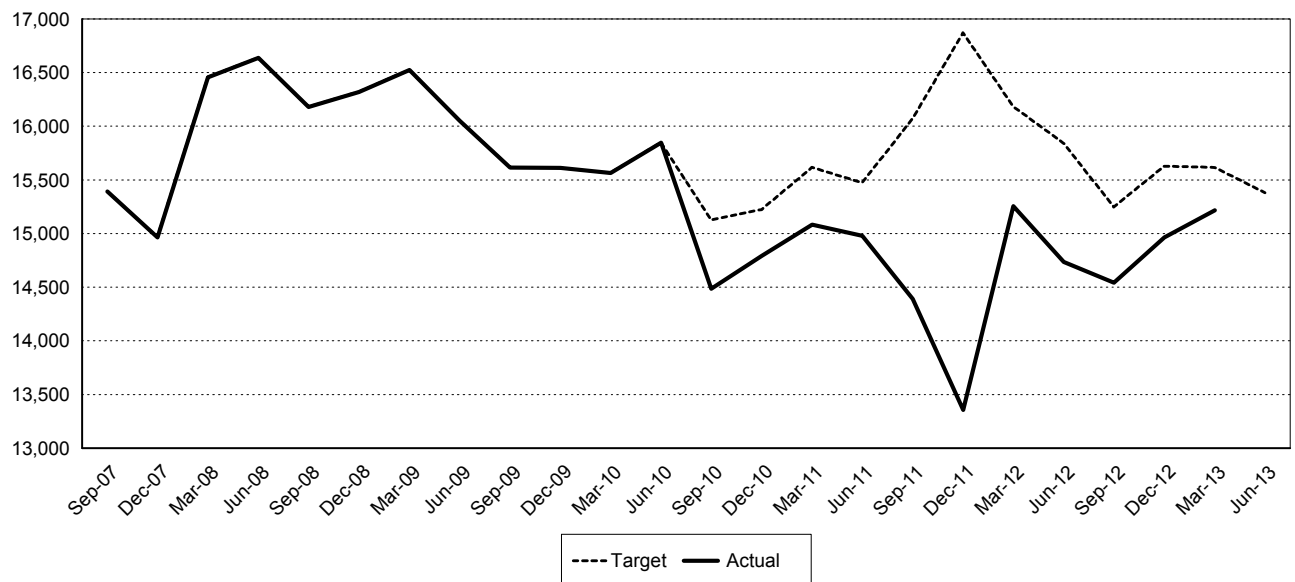
Expected Results

Clients receive benefits from participating in active habilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

001605 The measure is an average monthly expenditure per client across the five DD RHCs.			
Biennium	Period	Actual	Target
2011-13	Q8		\$15,380
	Q7	\$15,218	\$15,614
	Q6	\$14,964	\$15,626
	Q5	\$14,541	\$15,246
	Q4	\$14,734	\$15,839
	Q3	\$15,255	\$16,182
	Q2	\$13,357	\$16,868
	Q1	\$14,391	\$16,070
2009-11	Q8	\$14,979	\$15,471
	Q7	\$15,082	\$15,615
	Q6	\$14,793	\$15,221
	Q5	\$14,485	\$15,123
	Q4	\$15,846	\$15,846
	Q3	\$15,563	\$15,563
	Q2	\$15,611	\$15,611
	Q1	\$15,616	\$15,616

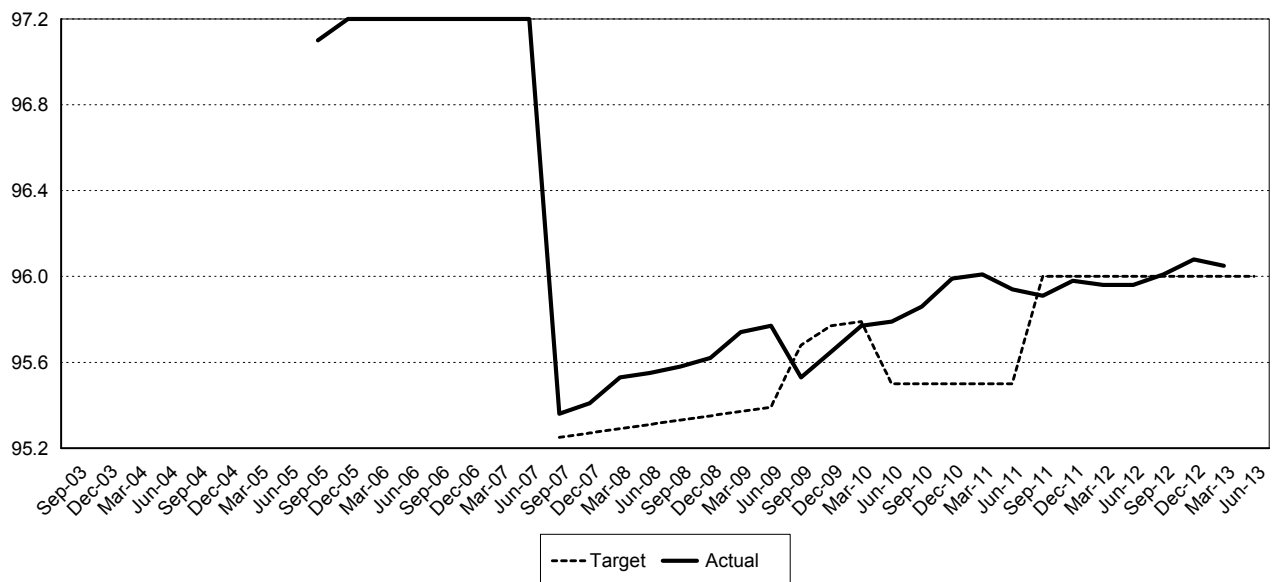
Dollars

001605 - Monthly Average RHC Client Cost



001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7	96.05%	96%
	Q6	96.08%	96%
	Q5	96.01%	96%
	Q4	95.96%	96%
	Q3	95.96%	96%
	Q2	95.98%	96%
	Q1	95.91%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

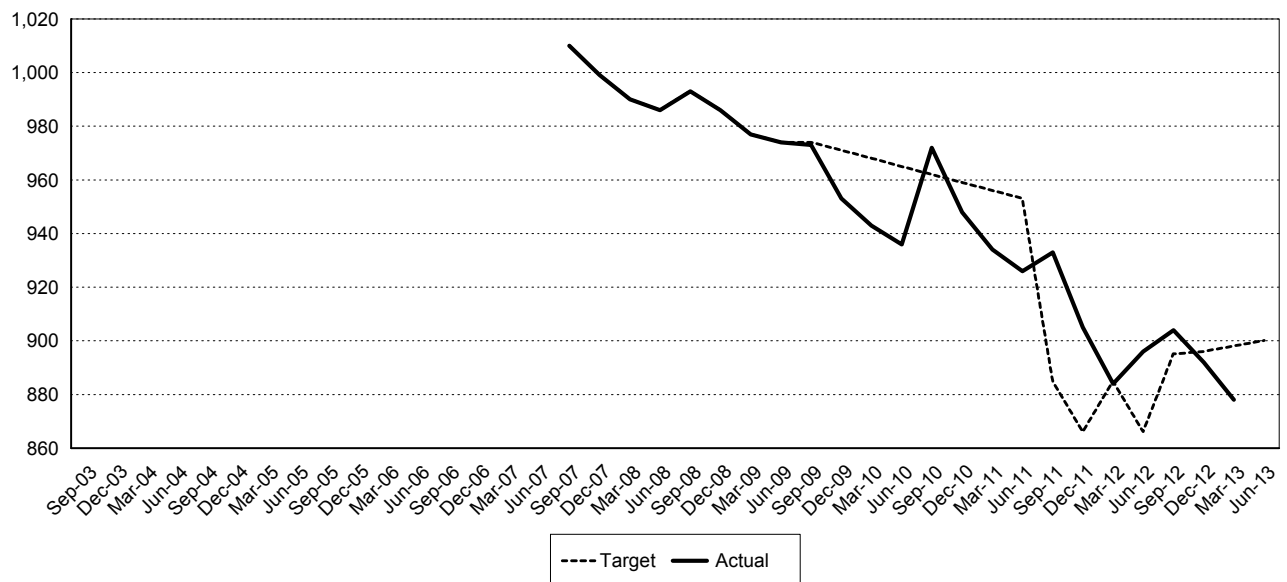
Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001606 Average RHC census per quarter			
Biennium	Period	Actual	Target
2011-13	Q8		900
	Q7	878	898
	Q6	892	896
	Q5	904	895
	Q4	896	866
	Q3	884	885
	Q2	905	866
	Q1	933	885
2009-11	Q8	926	953
	Q7	934	956
	Q6	948	959
	Q5	972	962
	Q4	936	965
	Q3	943	968
	Q2	953	971
	Q1	973	974

Number 001606 - Number of Clients Served by Long-Term Placements in Residential Habilitation Centers (RHCs)



D087 Residential Program

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

The Residential Program integrates clients with developmental disabilities into the community. Contracted Residential Programs, such as supported living and group homes, are provided as alternatives to institutionalization for clients who meet federal criteria for institutional level of care but choose to waive those services in favor of community placement. Clients meet the financial and functional eligibility criteria for the Medicaid Core waiver. Residential services can range from a few hours a month to up to 24/7 care based on acuity of the client.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$187,356,000	\$194,293,000	\$381,649,000
001-C Medicaid Federal	\$184,541,000	\$191,506,000	\$376,047,000
001 Account Total	\$371,897,000	\$385,799,000	\$757,696,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

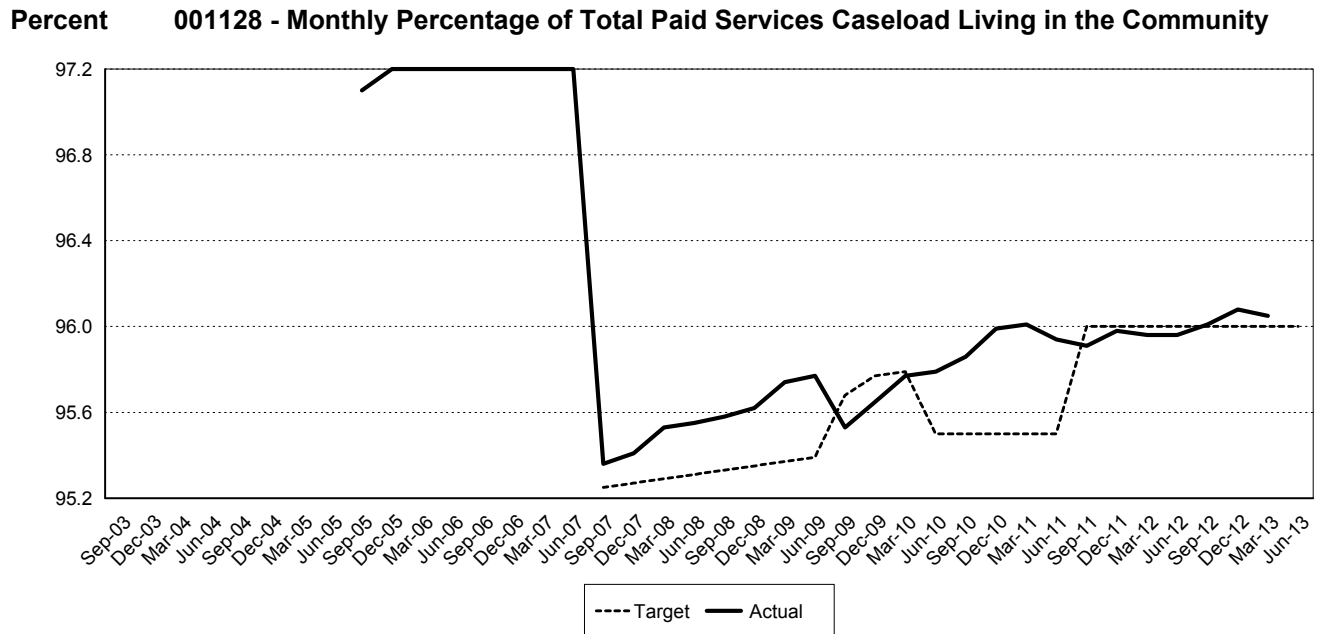
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Clients participate in the activities in their Individual Service Plan to enable them to acquire necessary behaviors to live at their maximum level of independence, be employed, and avoid institutionalization.

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7	96.05%	96%
	Q6	96.08%	96%
	Q5	96.01%	96%
	Q4	95.96%	96%
	Q3	95.96%	96%
	Q2	95.98%	96%
	Q1	95.91%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



D095 State Operated Living Alternatives

The State Operated Living Alternatives (SOLA) program is similar to the “Residential Program” activity, except staffing supports are provided by state employees. While Residential Program contractors may choose not to serve some clients, SOLA is a 'zero-reject' option for clients who are not able to be placed in the Residential Program and otherwise would be in an RHC.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
FTE	314.0	314.0	314.0
001 General Fund			
001-1 State	\$9,186,000	\$9,450,000	\$18,636,000
001-C Medicaid Federal	\$9,400,000	\$9,202,000	\$18,602,000
001 Account Total	\$18,586,000	\$18,652,000	\$37,238,000

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

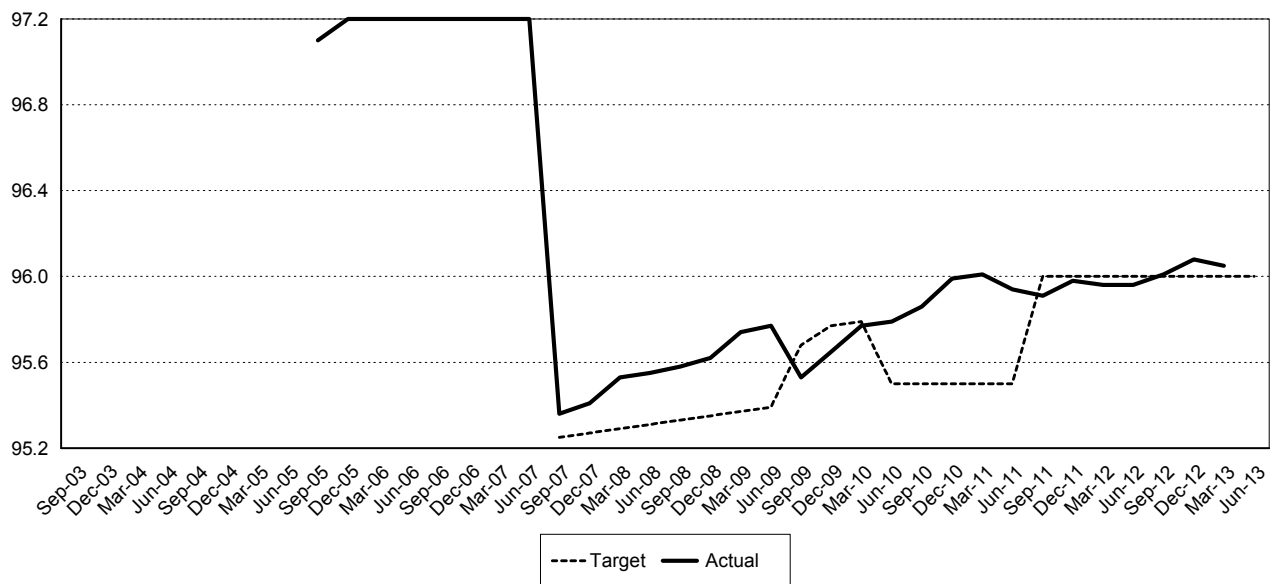
Expected Results

Clients participate in the activities in their Individual Service Plan to enable them to acquire necessary behaviors to live at their maximum level of independence, be employed, and avoid institutionalization.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001128 Percentage of clients living in the community with paid services			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7	96.05%	96%
	Q6	96.08%	96%
	Q5	96.01%	96%
	Q4	95.96%	96%
	Q3	95.96%	96%
	Q2	95.98%	96%
	Q1	95.91%	96%
2009-11	Q8	95.94%	95.5%
	Q7	96.01%	95.5%
	Q6	95.99%	95.5%
	Q5	95.86%	95.5%
	Q4	95.79%	95.5%
	Q3	95.77%	95.79%
	Q2	95.65%	95.77%
	Q1	95.53%	95.68%

Percent 001128 - Monthly Percentage of Total Paid Services Caseload Living in the Community

**D107 Community Crisis Stabilization Services**

The Community Crisis Stabilization Services (CCSS) is a state operated community behavioral health program that provides stabilization services that enable an individual to remain in the community through a crisis or, if necessary, provides short term (up to 180-days) facility based services to stabilize the individual and return them successfully to their home community. Services are provided by a mobile participant team that includes the client's natural supports and community providers as well as a crisis stabilization facility located in Lakewood, Washington. The program focuses on behavior stabilization, skill development, and supported transition to the community placement. Services include: individualized assessments; service planning; specialty treatment; collaborative treatment planning; transition planning; and in-home supports.

Program 040 - Developmental Disabilities

Account	FY 2014	FY 2015	Biennial Total
FTE	23.0	23.0	23.0
001 General Fund			
001-1 State	\$1,160,000	\$1,188,000	\$2,348,000
001-7 Private/Local	\$(207,000)	\$(207,000)	\$(414,000)
001-C Medicaid Federal	\$738,000	\$757,000	\$1,495,000
001 Account Total	\$1,691,000	\$1,738,000	\$3,429,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Individuals who are in crisis and/or who are at risk of hospitalization or institutional placement will receive stabilization services that will enable them to remain in their own home and community.

E049 Adult Day Health Community Services

Adult Day Health Community Services (ADH) is a supervised daytime program providing nursing and rehabilitative therapy services to adults with medical or disabling conditions. Services are provided in centers and clients typically attend an average of 2 to 3 days per week. Clients attending ADH also receive other services such as home care or residential services. Clients must be functionally and financially eligible for Medicaid, be enrolled on the Community Options Program Entry System (COPES) waiver, and have a skilled nursing or rehabilitation need, as determined by a doctor. Case managers review eligibility and ongoing need for services. ADH services are provided under contract, and centers are monitored by the Area Agencies on Aging (AAAs).

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$5,321,000	\$5,533,000	\$10,854,000
001-C Medicaid Federal	\$5,321,000	\$5,532,000	\$10,853,000
001 Account Total	\$10,642,000	\$11,065,000	\$21,707,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

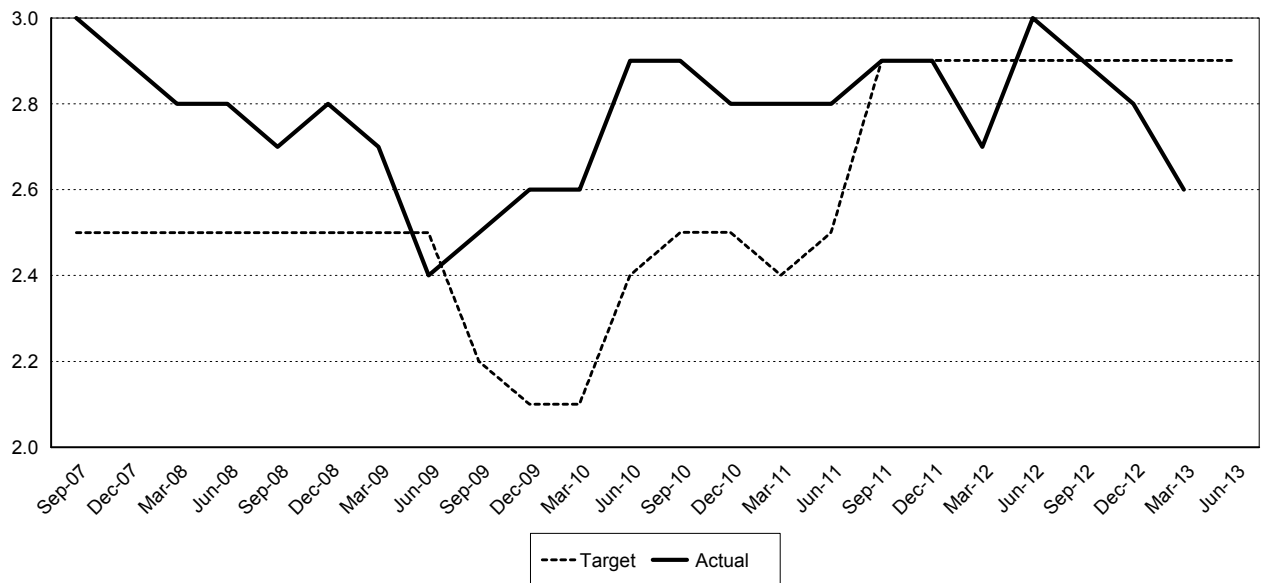
Expected Results

ADH services supplement other services in order to delay or eliminate the need for hospital or nursing facility services.

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2011-13	Q8		2.9
	Q7	2.6	2.9
	Q6	2.8	2.9
	Q5	2.9	2.9
	Q4	3	2.9
	Q3	2.7	2.9
	Q2	2.9	2.9
	Q1	2.9	2.9
2009-11	Q8	2.8	2.5
	Q7	2.8	2.4
	Q6	2.8	2.5
	Q5	2.9	2.5
	Q4	2.9	2.4
	Q3	2.6	2.1
	Q2	2.6	2.1
	Q1	2.5	2.2

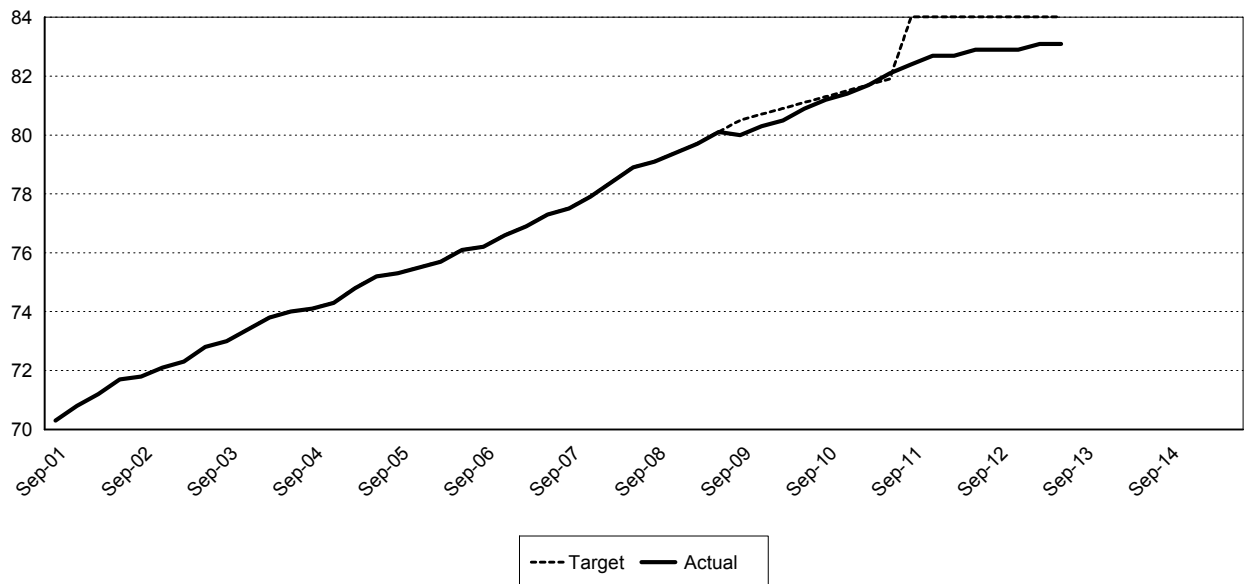
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001937 - Clients who can be Served in the Community for Cost of One Nursing Home Client



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001345 Percent of long-term care clients living in in-home or residential community settings.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	83.1%	84%
	Q7	83.1%	84%
	Q6	82.9%	84%
	Q5	82.9%	84%
	Q4	82.9%	84%
	Q3	82.7%	84%
	Q2	82.7%	84%
	Q1	82.4%	84%
2009-11	Q8	82.1%	81.9%
	Q7	81.7%	81.7%
	Q6	81.4%	81.5%
	Q5	81.2%	81.3%
	Q4	80.9%	81.1%
	Q3	80.5%	80.9%
	Q2	80.3%	80.7%
	Q1	80%	80.5%

Percent 001345 - Monthly percentage of LTC client caseload living in the community.

E050 Adult Family Home Community Services

Adult Family Homes (AFHs) are contracted, private homes that serve between two and six residents. Clients receive room, board, laundry, necessary supervision, and assistance with activities of daily living, personal care, and social services. Some AFHs specialize in serving individuals with dementia, developmental disabilities, or mental illnesses. AFHs whose provider is a professional nurse will frequently provide limited nursing care for individuals with more complex nursing and medical needs. Clients residing in adult family homes meet the financial and functional eligibility criteria for either the Medicaid Personal Care (MPC) program or the Community Options Program Entry System (COPES) Medicaid waiver, or are vulnerable adults under Chapter 74.34 RCW, receiving state-funded adult protective services.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$67,210,000	\$70,564,000	\$137,774,000
001-7 Private/Local	\$674,000	\$989,000	\$1,663,000
001-C Medicaid Federal	\$64,324,000	\$68,509,000	\$132,833,000
001 Account Total	\$132,208,000	\$140,062,000	\$272,270,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

AFHs provide a non-institutional, home-like setting, which delays or prevents a move to a more costly nursing home setting.

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2011-13	Q8		2.9
	Q7	2.6	2.9
	Q6	2.8	2.9
	Q5	2.9	2.9
	Q4	3	2.9
	Q3	2.7	2.9
	Q2	2.9	2.9
	Q1	2.9	2.9
2009-11	Q8	2.8	2.5
	Q7	2.8	2.4
	Q6	2.8	2.5
	Q5	2.9	2.5
	Q4	2.9	2.4
	Q3	2.6	2.1
	Q2	2.6	2.1
	Q1	2.5	2.2

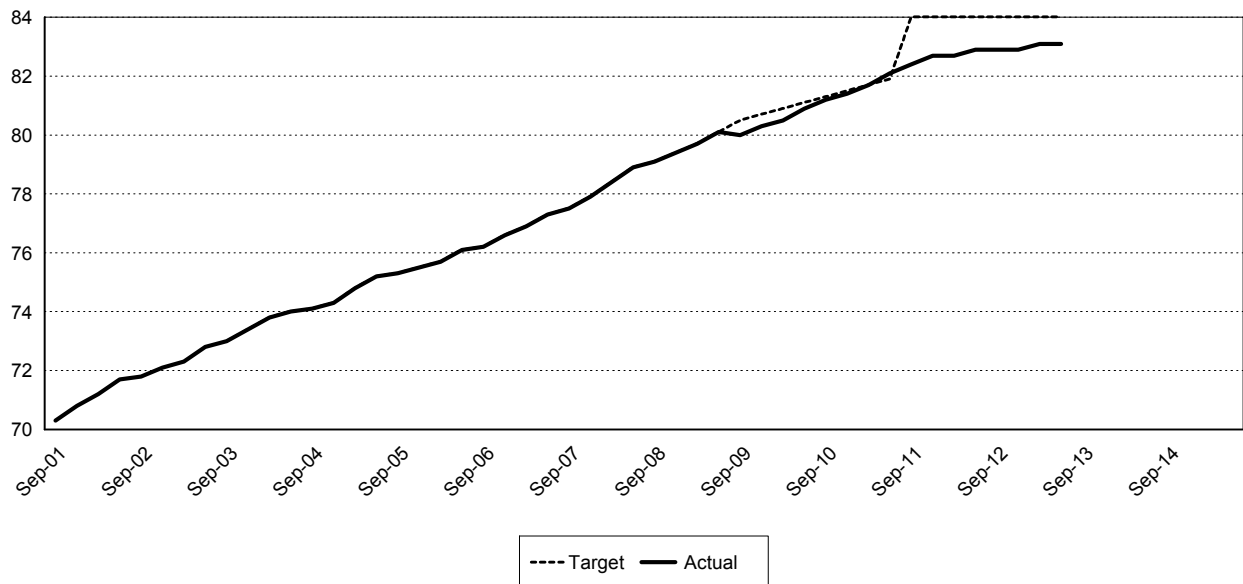
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001937 - Clients who can be Served in the Community for Cost of One Nursing Home Client



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001345 Percent of long-term care clients living in in-home or residential community settings.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	83.1%	84%
	Q7	83.1%	84%
	Q6	82.9%	84%
	Q5	82.9%	84%
	Q4	82.9%	84%
	Q3	82.7%	84%
	Q2	82.7%	84%
	Q1	82.4%	84%
2009-11	Q8	82.1%	81.9%
	Q7	81.7%	81.7%
	Q6	81.4%	81.5%
	Q5	81.2%	81.3%
	Q4	80.9%	81.1%
	Q3	80.5%	80.9%
	Q2	80.3%	80.7%
	Q1	80%	80.5%

Percent 001345 - Monthly percentage of LTC client caseload living in the community.

E051 Program Support for Long Term Care

Program Support for Long Term Care (LTC) includes LTC related program support and management services support for both LTC and Developmental Disabilities. LTC program support staff ensure compliance with federal regulations, and develop specific services and agency policy for both Area Agencies on Aging (AAAs) and Aging and Disability Services Administration (ADSA) field staff. Management services perform accounting and budget, contract management, forecasting caseloads and expenditures, data analysis, performance management, and information technology support for both LTC and Developmental Disabilities.

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
FTE	167.9	140.6	154.3
001 General Fund			
001-1 State	\$13,337,000	\$19,528,000	\$32,865,000
001-2 Federal	\$22,000	\$22,000	\$44,000
001-7 Private/Local	\$925,000	\$918,000	\$1,843,000
001-C Medicaid Federal	\$14,280,000	\$31,094,000	\$45,374,000
001 Account Total	\$28,564,000	\$51,562,000	\$80,126,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

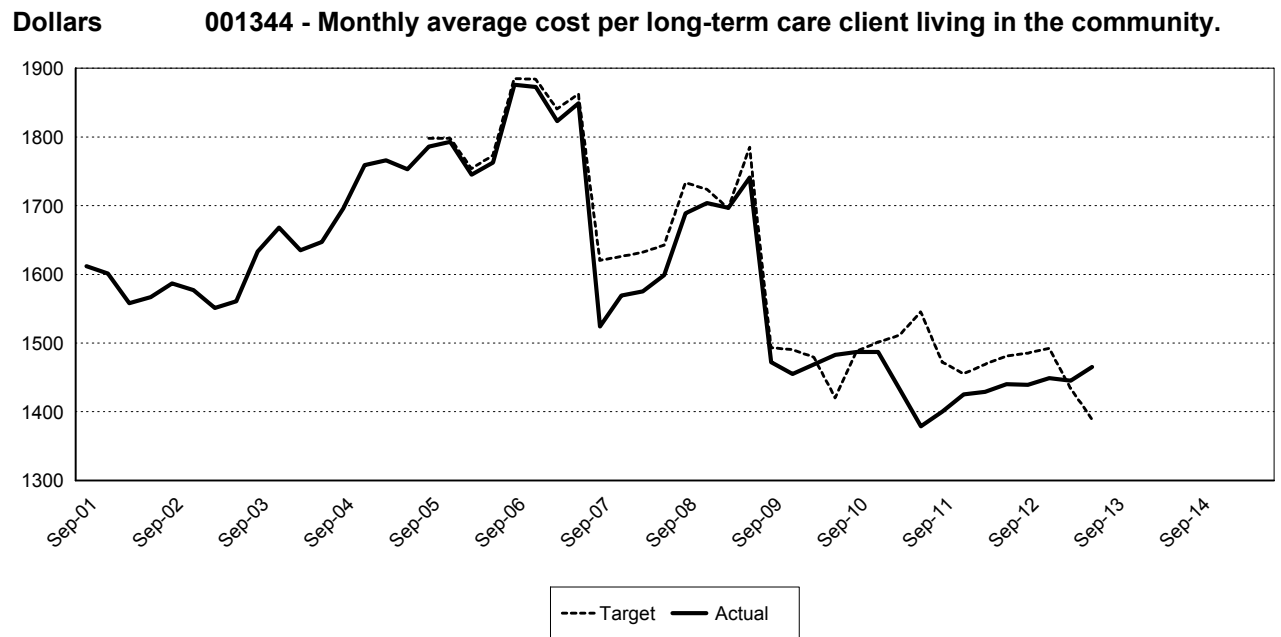
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Program support and management services insure compliance with state and federal regulations on programmatic and payment issues that allow Washington state to continue to participate in the federal Medicaid program. The administrative function provides for the infrastructure necessary to facilitate direct client services. Accurate accounting, data analysis, forecasting, rate structures, and budgeting improve efficiency, and insure transparency for external stakeholders.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

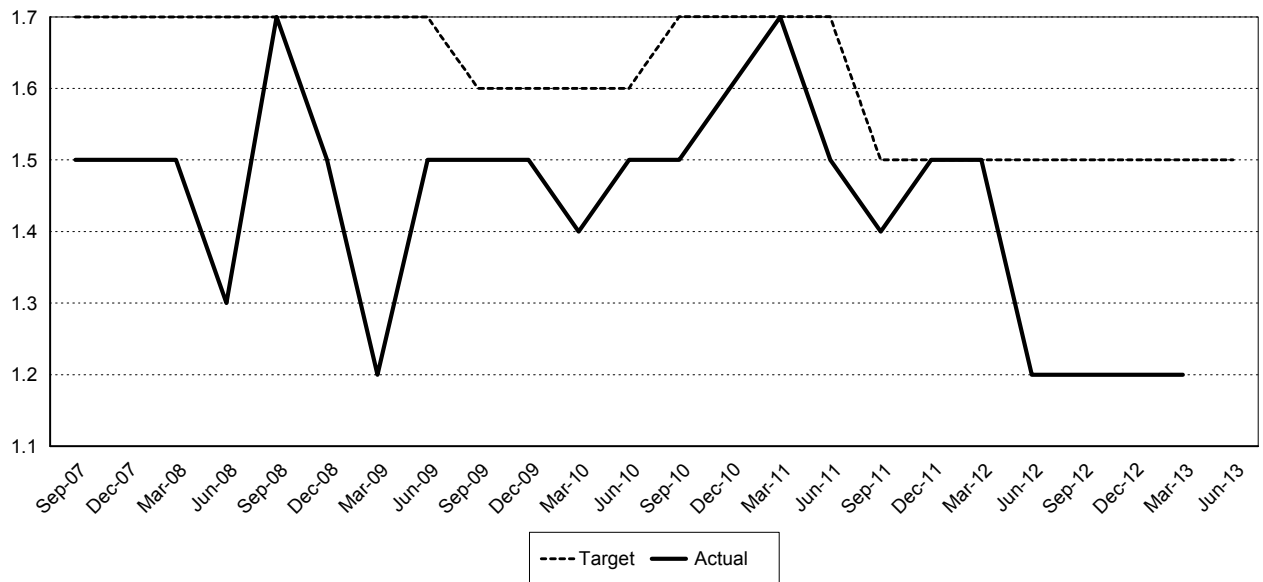
001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$1,465	\$1,389
	Q7	\$1,445	\$1,434
	Q6	\$1,449	\$1,492
	Q5	\$1,439	\$1,485
	Q4	\$1,440	\$1,481
	Q3	\$1,429	\$1,469
	Q2	\$1,425	\$1,455
	Q1	\$1,400	\$1,472
2009-11	Q8	\$1,379	\$1,545
	Q7	\$1,433	\$1,511
	Q6	\$1,487	\$1,501
	Q5	\$1,487	\$1,488
	Q4	\$1,483	\$1,420
	Q3	\$1,469	\$1,479
	Q2	\$1,455	\$1,490
	Q1	\$1,472	\$1,493



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001938 Percent of LTC total budget devoted to Program Support			
Biennium	Period	Actual	Target
2011-13	Q8		1.5%
	Q7	1.2%	1.5%
	Q6	1.2%	1.5%
	Q5	1.2%	1.5%
	Q4	1.2%	1.5%
	Q3	1.5%	1.5%
	Q2	1.5%	1.5%
	Q1	1.4%	1.5%
2009-11	Q8	1.5%	1.7%
	Q7	1.7%	1.7%
	Q6	1.6%	1.7%
	Q5	1.5%	1.7%
	Q4	1.5%	1.6%
	Q3	1.4%	1.6%
	Q2	1.5%	1.6%
	Q1	1.5%	1.6%

Percent 001938 - Percent of Total Budget Devoted to Program Support



E052 Eligibility/Case Management Services

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Eligibility/Case Management Services includes determining eligibility to receive Long-Term Care (LTC) services, information and referral, and case management services for clients, either via state staff or via contractor (Area Agencies on Aging for ongoing in-home clients only). Financial eligibility staff determine if clients qualify for LTC Medicaid or other services. Case management consists of assessing and reassessing functional eligibility (level of disability), updating and monitoring a plan of care, finding a placement or provider, coordinating non-department services in response to a client's need, responding to emergencies and status changes, and providing any additional assistance a client may need to maintain their placement or in some cases move to a new setting.

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
FTE	849.7	902.4	876.1
12T Traumatic Brain Injury Account			
12T-1 State	\$1,660,000	\$1,733,000	\$3,393,000
001 General Fund			
001-1 State	\$63,299,000	\$64,127,000	\$127,426,000
001-C Medicaid Federal	\$61,101,000	\$61,530,000	\$122,631,000
001 Account Total	\$124,400,000	\$125,657,000	\$250,057,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

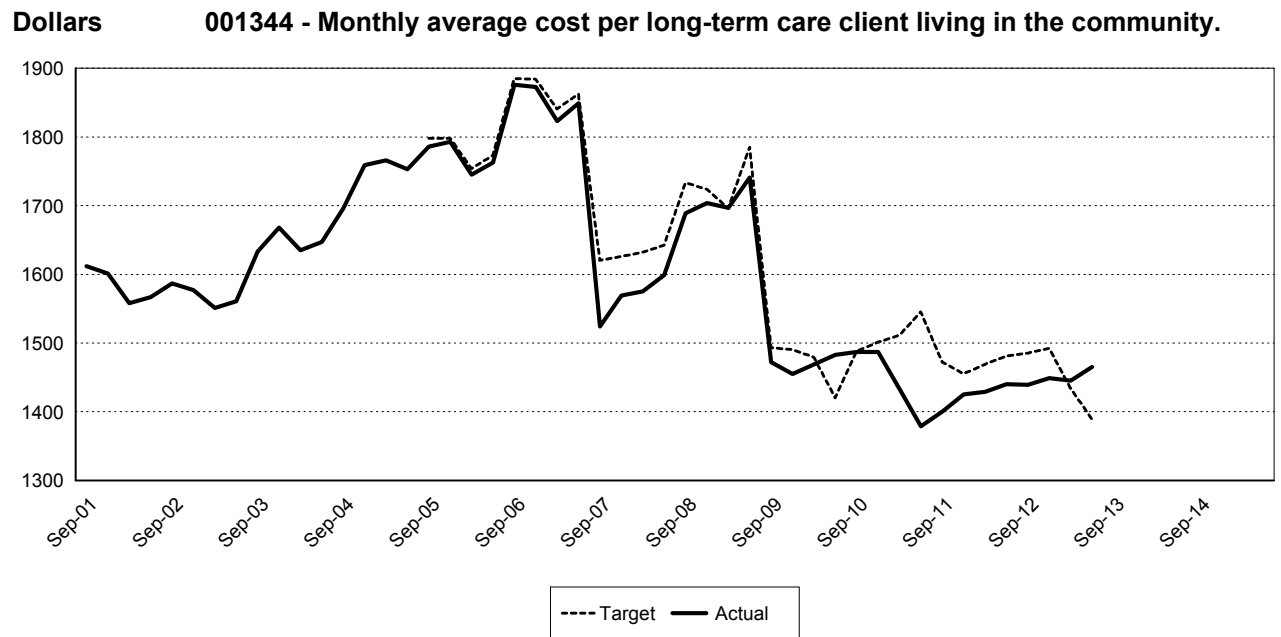
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Staff ensure that individuals receive needed services for which they are eligible, ensure compliance with federal and state regulations, and monitor clients over time. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$1,465	\$1,389
	Q7	\$1,445	\$1,434
	Q6	\$1,449	\$1,492
	Q5	\$1,439	\$1,485
	Q4	\$1,440	\$1,481
	Q3	\$1,429	\$1,469
	Q2	\$1,425	\$1,455
	Q1	\$1,400	\$1,472
2009-11	Q8	\$1,379	\$1,545
	Q7	\$1,433	\$1,511
	Q6	\$1,487	\$1,501
	Q5	\$1,487	\$1,488
	Q4	\$1,483	\$1,420
	Q3	\$1,469	\$1,479
	Q2	\$1,455	\$1,490
	Q1	\$1,472	\$1,493

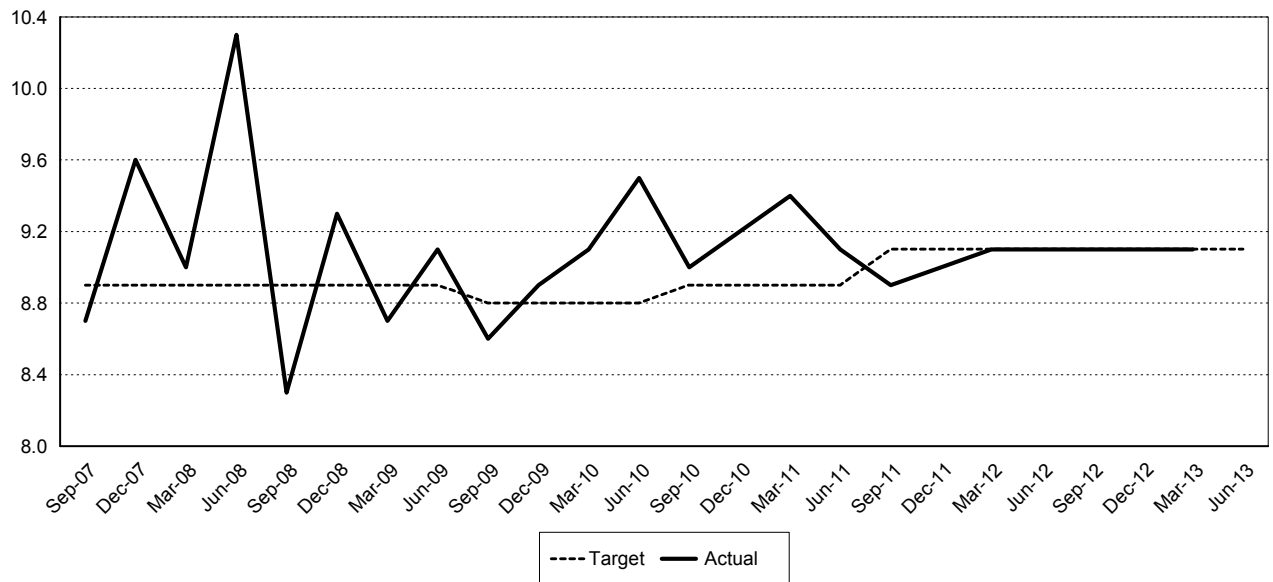


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001939 Percent of total LTC budget devoted to Field Support (Case Management/Eligibility)			
Biennium	Period	Actual	Target
2011-13	Q8		9.1%
	Q7	9.1%	9.1%
	Q6	9.1%	9.1%
	Q5	9.1%	9.1%
	Q4	9.1%	9.1%
	Q3	9.1%	9.1%
	Q2	9%	9.1%
	Q1	8.9%	9.1%
2009-11	Q8	9.1%	8.9%
	Q7	9.4%	8.9%
	Q6	9.2%	8.9%
	Q5	9%	8.9%
	Q4	9.5%	8.8%
	Q3	9.1%	8.8%
	Q2	8.9%	8.8%
	Q1	8.6%	8.8%

Percent

001939 - Percent of Total Budget Devoted to Field Support



E053 In-Home Services

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Clients receiving in-home services have a range of acuity, and continue to live at home while receiving assistance with activities of daily living such as personal hygiene, toileting, bathing, dressing, cooking, assistance with medication, and eating. Clients may receive assistance with shopping, laundry, housework, or transportation to medical appointments. Contracted providers include home care agency providers (APs) or individual providers (IPs). Additional In-Home Services may include home-delivered meals, nutrition programs, adult day care, environmental modifications, special medical equipment, and skilled nursing care. Clients receiving In-Home Services meet the financial and functional eligibility criteria for either the Medicaid Personal Care (MPC) program or the Community Options Program Entry System (COPES) Medicaid waiver.

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
FTE	20.4	12.7	16.6
001 General Fund			
001-1 State	\$415,698,000	\$456,845,000	\$872,543,000
001-2 Federal	\$24,369,000	\$23,599,000	\$47,968,000
001-7 Private/Local	\$194,000	\$194,000	\$388,000
001-C Medicaid Federal	\$398,207,000	\$448,191,000	\$846,398,000
001 Account Total	\$838,468,000	\$928,829,000	\$1,767,297,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

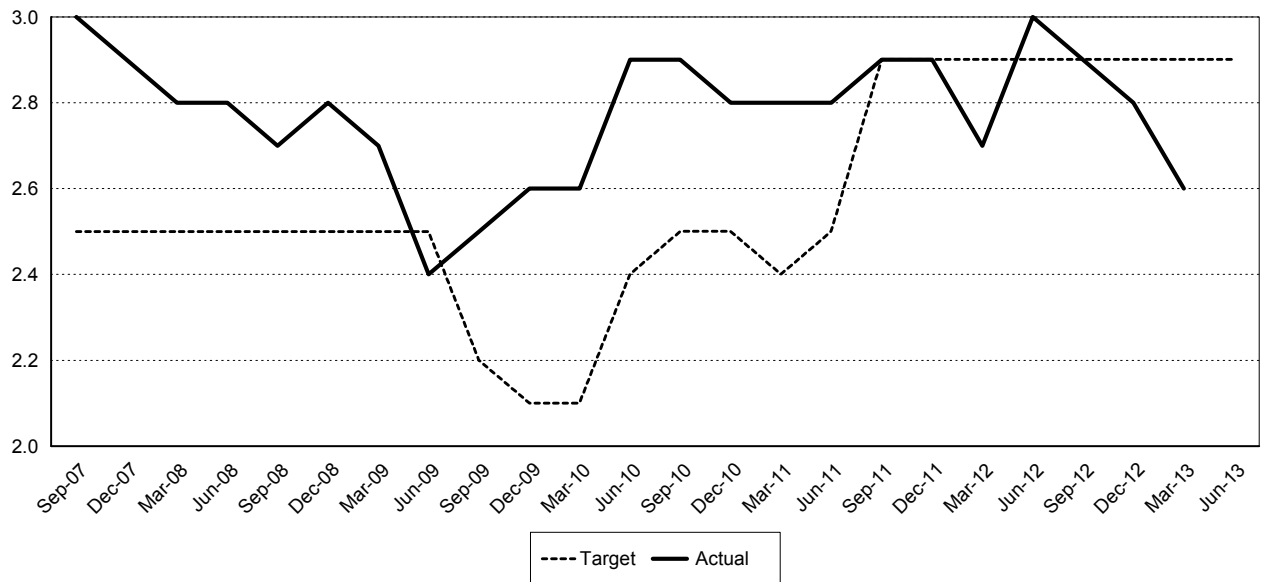
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Personal care services enable clients to remain in their own home or a relative's home, preventing or delaying a move to more costly out-of-home care.

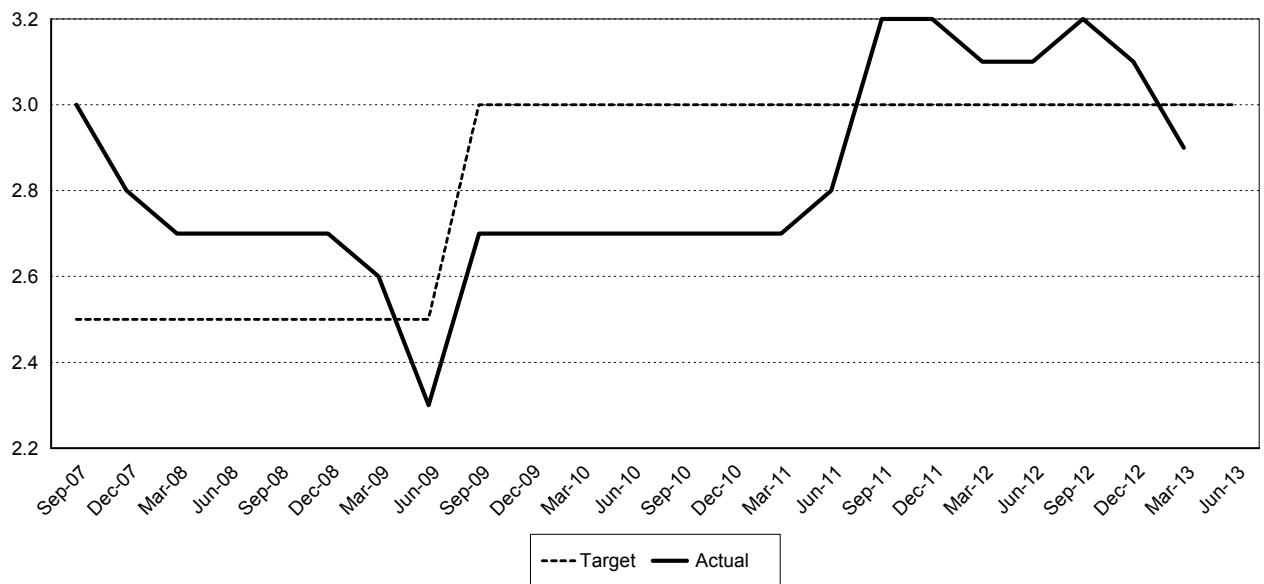
001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2011-13	Q8		2.9
	Q7	2.6	2.9
	Q6	2.8	2.9
	Q5	2.9	2.9
	Q4	3	2.9
	Q3	2.7	2.9
	Q2	2.9	2.9
	Q1	2.9	2.9
2009-11	Q8	2.8	2.5
	Q7	2.8	2.4
	Q6	2.8	2.5
	Q5	2.9	2.5
	Q4	2.9	2.4
	Q3	2.6	2.1
	Q2	2.6	2.1
	Q1	2.5	2.2

Number 001937 - Clients who can be Served in the Community for Cost of One Nursing Home Client



001936 Clients who can be served In-Home for the cost of One Nursing Home Client			
Biennium	Period	Actual	Target
2011-13	Q8		3
	Q7	2.9	3
	Q6	3.1	3
	Q5	3.2	3
	Q4	3.1	3
	Q3	3.1	3
	Q2	3.2	3
	Q1	3.2	3
2009-11	Q8	2.8	3
	Q7	2.7	3
	Q6	2.7	3
	Q5	2.7	3
	Q4	2.7	3
	Q3	2.7	3
	Q2	2.7	3
	Q1	2.7	3

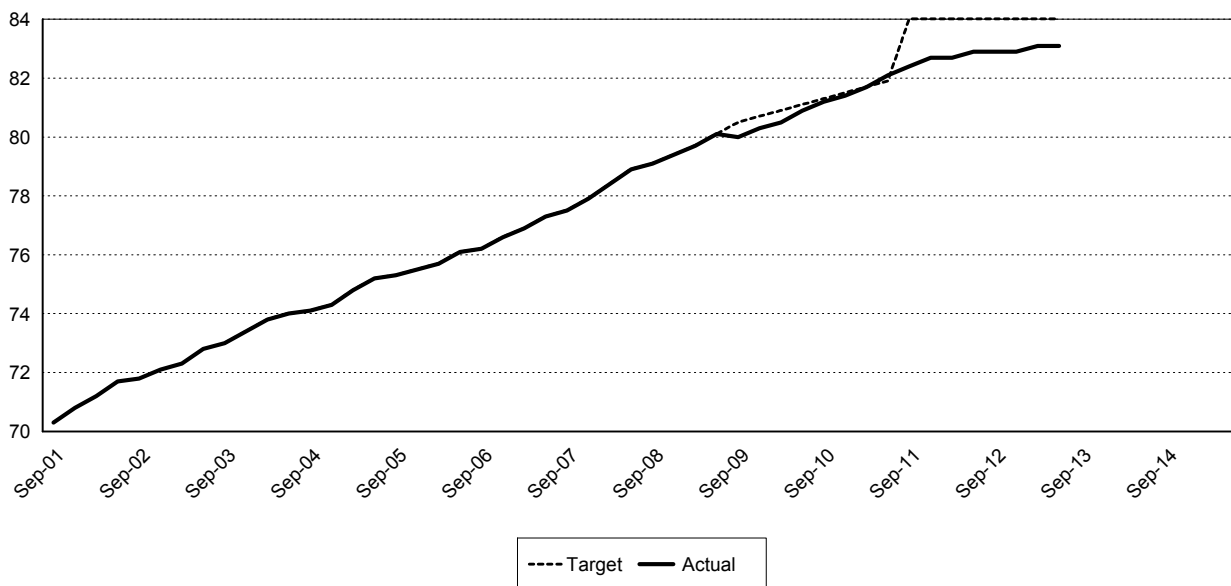
Number 001936 - Clients Who can be Served In-Home for the Cost of One Nursing Home Client



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001345 Percent of long-term care clients living in in-home or residential community settings.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	83.1%	84%
	Q7	83.1%	84%
	Q6	82.9%	84%
	Q5	82.9%	84%
	Q4	82.9%	84%
	Q3	82.7%	84%
	Q2	82.7%	84%
	Q1	82.4%	84%
2009-11	Q8	82.1%	81.9%
	Q7	81.7%	81.7%
	Q6	81.4%	81.5%
	Q5	81.2%	81.3%
	Q4	80.9%	81.1%
	Q3	80.5%	80.9%
	Q2	80.3%	80.7%
	Q1	80%	80.5%

Percent 001345 - Monthly percentage of LTC client caseload living in the community.



E054 Investigations/Quality Assurance for Vulnerable Adults

Adult Protective Services (APS) investigates reports of suspected abuse, abandonment, neglect, self-neglect, and financial exploitation of vulnerable adults living in their own homes. For facilities, Residential Care Services verifies that the facility itself and its staff who come in contact with vulnerable adults are providing appropriate services and quality care. This includes periodic surveying, inspecting, and certification/licensing of nursing homes, adult family homes and assisted living facilities, and monitoring the quality of service, including investigating complaints of abuse and neglect or perpetrators, and related enforcement actions. Quality Assurance includes the review of case management work, and the examination of payment authorizations to ensure compliance with federal and state laws, such as correct client eligibility determination and payment. Oversight and monitoring of home care agencies and certification of Supported Living providers are done under contract, otherwise services are state-staffed.

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
FTE	397.2	402.1	399.7
001 General Fund			
001-1 State	\$6,032,000	\$5,619,000	\$11,651,000
001-2 Federal	\$6,066,000	\$5,707,000	\$11,773,000
001-7 Private/Local	\$12,820,000	\$12,546,000	\$25,366,000
001-C Medicaid Federal	\$16,803,000	\$18,003,000	\$34,806,000
001 Account Total	\$41,721,000	\$41,875,000	\$83,596,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Respond to abuse/neglect allegations

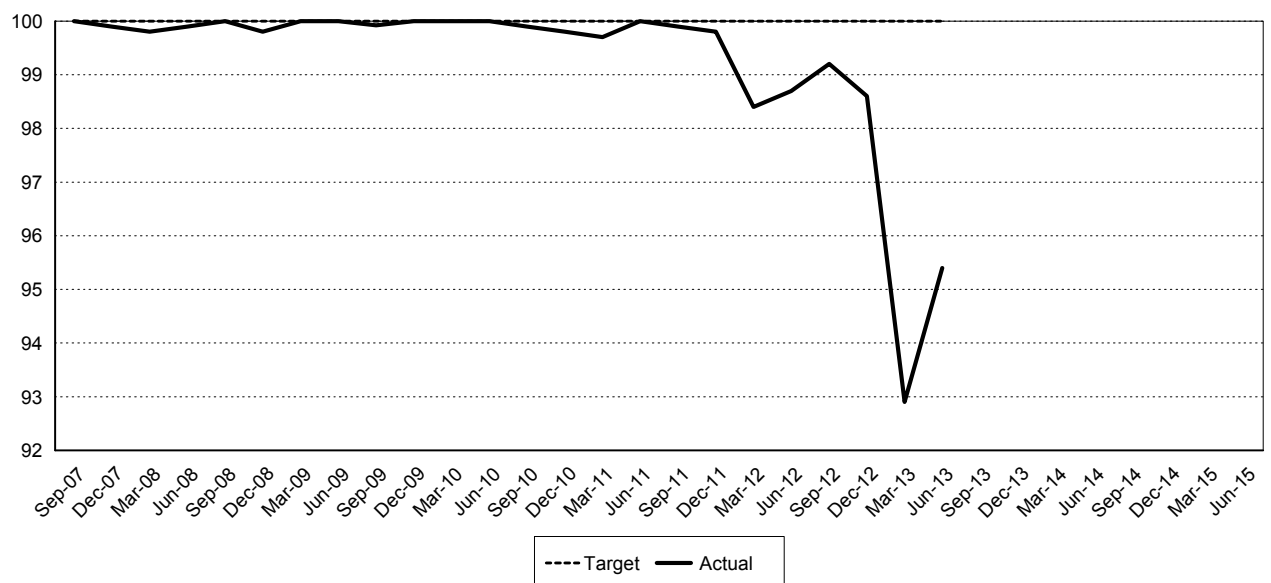
Expected Results

Staff surveys and investigations contribute to the health, safety, and well being of clients served in nursing facilities and residential settings. APS investigations contribute to the health and safety of vulnerable adults. Quality assurance activities enable ADSA to use limited resources efficiently.

001604 Percentage of timely RCS complaint investigations.

Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	95.4%	100%
	Q7	92.9%	100%
	Q6	98.6%	100%
	Q5	99.2%	100%
	Q4	98.7%	100%
	Q3	98.4%	100%
	Q2	99.8%	100%
	Q1	99.9%	100%
2009-11	Q8	100%	100%
	Q7	99.7%	100%
	Q6	99.8%	100%
	Q5	99.9%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	99.92%	100%

Percent 001604 - Monthly Percentage of Timely Responses to RCS Complaint Investigations.



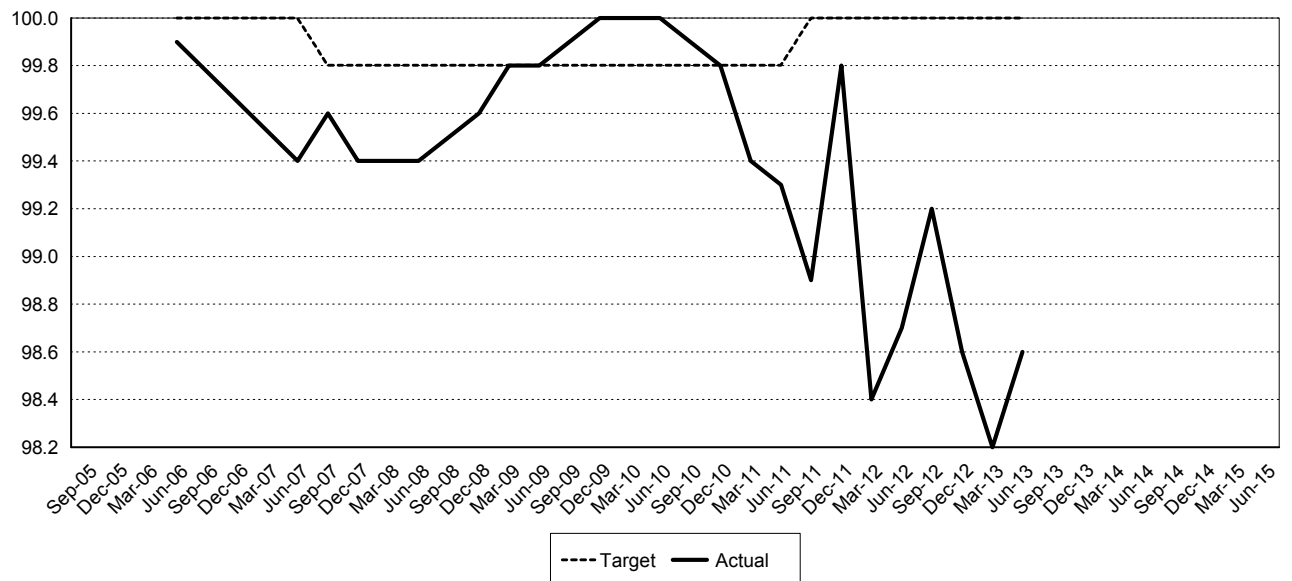
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001610 Percent of Licensing Re-inspections Completed on Time.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	98.6%	100%
	Q7	98.2%	100%
	Q6	98.6%	100%
	Q5	99.2%	100%
	Q4	98.7%	100%
	Q3	98.4%	100%
	Q2	99.8%	100%
	Q1	98.9%	100%
2009-11	Q8	99.3%	99.8%
	Q7	99.4%	99.8%
	Q6	99.8%	99.8%
	Q5	99.9%	99.8%
	Q4	100%	99.8%
	Q3	100%	99.8%
	Q2	100%	99.8%
	Q1	99.9%	99.8%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

001610 - Percent Licensing Re-inspections Completed on Time

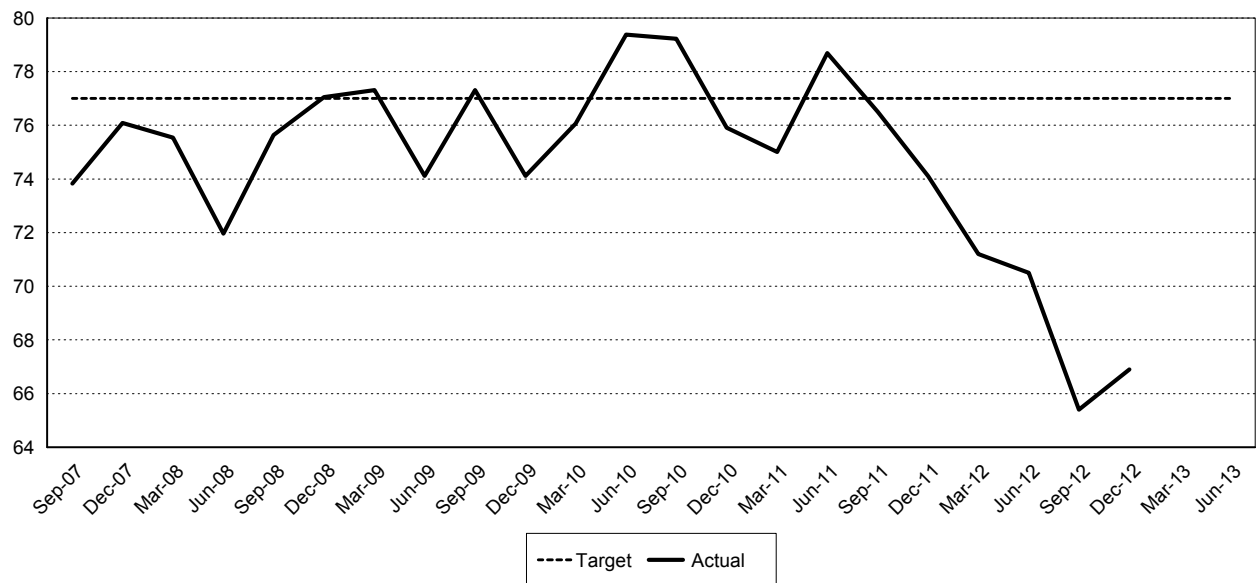


001918 The Percentage of Adult Protective Services (APS) complaint investigations completed within 90 days.

Biennium	Period	Actual	Target
2011-13	Q8		77%
	Q7		77%
	Q6	66.9%	77%
	Q5	65.4%	77%
	Q4	70.5%	77%
	Q3	71.2%	77%
	Q2	74.1%	77%
	Q1	76.5%	77%
2009-11	Q8	78.69%	77%
	Q7	75%	77%
	Q6	75.91%	77%
	Q5	79.22%	77%
	Q4	79.38%	77%
	Q3	76.06%	77%
	Q2	74.11%	77%
	Q1	77.31%	77%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001918 - Timely Completion of Adult Protective Services (APS) Investigations



E055 Residential Community Services

Assisted Living Facilities (ALF) are contracted facilities that may serve seven or more residents. Clients receive room and board, personal care, and assistance with medication. Some residents may receive limited nursing services, limited supervision, and specialized dementia care. ALFs include Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living (AL). Clients residing in ALFs meet the financial and functional eligibility criteria for either the Medicaid Personal Care (MPC) program or the Community Options Program Entry System (COPES) Medicaid waiver, depending on the type of ALF in which they reside, or are vulnerable adults under Chapter 74.34 RCW, receiving state-funded Adult Protective Services.

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$46,233,000	\$47,820,000	\$94,053,000
001-7 Private/Local	\$69,000	\$69,000	\$138,000
001-C Medicaid Federal	\$45,268,000	\$47,265,000	\$92,533,000
001 Account Total	\$91,570,000	\$95,154,000	\$186,724,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

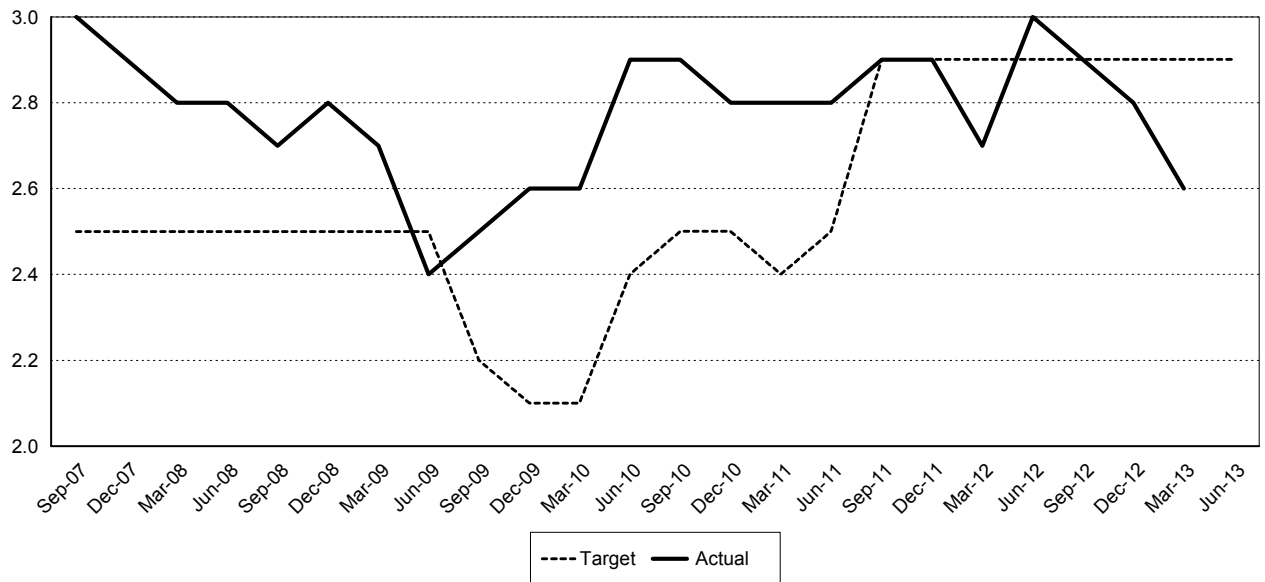
Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, while preventing or delaying admission to a more costly nursing home setting.

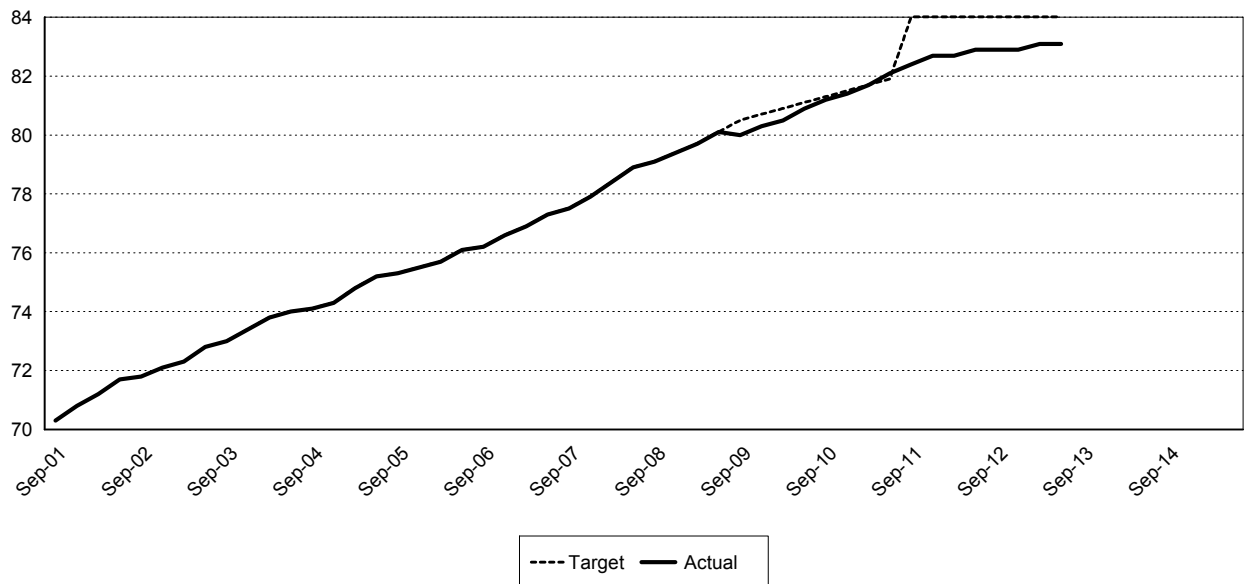
001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2011-13	Q8		2.9
	Q7	2.6	2.9
	Q6	2.8	2.9
	Q5	2.9	2.9
	Q4	3	2.9
	Q3	2.7	2.9
	Q2	2.9	2.9
	Q1	2.9	2.9
2009-11	Q8	2.8	2.5
	Q7	2.8	2.4
	Q6	2.8	2.5
	Q5	2.9	2.5
	Q4	2.9	2.4
	Q3	2.6	2.1
	Q2	2.6	2.1
	Q1	2.5	2.2

Number 001937 - Clients who can be Served in the Community for Cost of One Nursing Home Client



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001345 Percent of long-term care clients living in in-home or residential community settings.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	83.1%	84%
	Q7	83.1%	84%
	Q6	82.9%	84%
	Q5	82.9%	84%
	Q4	82.9%	84%
	Q3	82.7%	84%
	Q2	82.7%	84%
	Q1	82.4%	84%
2009-11	Q8	82.1%	81.9%
	Q7	81.7%	81.7%
	Q6	81.4%	81.5%
	Q5	81.2%	81.3%
	Q4	80.9%	81.1%
	Q3	80.5%	80.9%
	Q2	80.3%	80.7%
	Q1	80%	80.5%

Percent 001345 - Monthly percentage of LTC client caseload living in the community.

E064 Nursing Home Services

The Aging and Disability Services Administration (ADSA) contracts with licensed and certified Nursing Homes to serve Medicaid-eligible persons who need post-hospital recuperative care, require nursing services, or have chronic disabilities necessitating long-term medical services. Nursing Homes provide 24-hour supervised nursing care, personal care, therapy, and supervised nutrition. There is a small amount of funding for nurse-aide training, and cash assistance is provided for persons leaving Nursing Homes to help re-establish them in independent living or in lower-cost community settings.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$242,494,000	\$242,677,000	\$485,171,000
001-7 Private/Local	\$362,000	\$362,000	\$724,000
001-C Medicaid Federal	\$282,444,000	\$286,208,000	\$568,652,000
001 Account Total	\$525,300,000	\$529,247,000	\$1,054,547,000
562 Skilled Nursing Facility Net Trust Fund			
562-1 State	\$44,000,000	\$44,000,000	\$88,000,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide institutional-based services

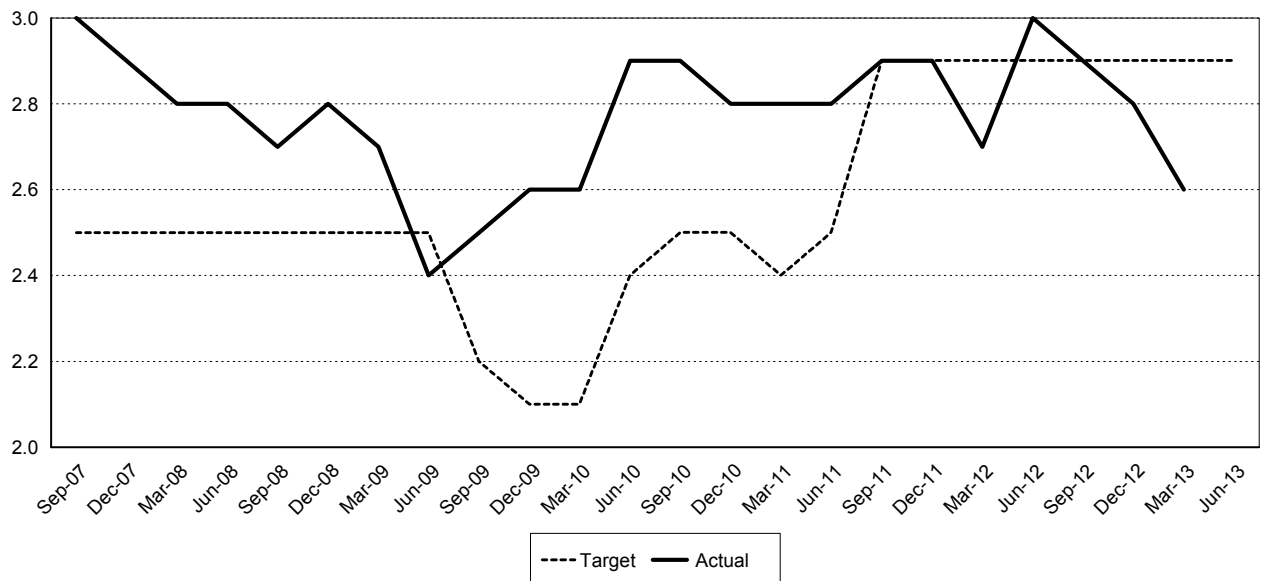
Expected Results

Nursing homes provide temporary services to clients who are recovering from acute illnesses, in need of post-hospital recuperative care, or requiring licensed nursing services, enabling many of them to safely return home or to less restrictive residential settings. Nursing homes also provide care for some terminally ill clients who cannot be cared for elsewhere.

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2011-13	Q8		2.9
	Q7	2.6	2.9
	Q6	2.8	2.9
	Q5	2.9	2.9
	Q4	3	2.9
	Q3	2.7	2.9
	Q2	2.9	2.9
	Q1	2.9	2.9
2009-11	Q8	2.8	2.5
	Q7	2.8	2.4
	Q6	2.8	2.5
	Q5	2.9	2.5
	Q4	2.9	2.4
	Q3	2.6	2.1
	Q2	2.6	2.1
	Q1	2.5	2.2

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

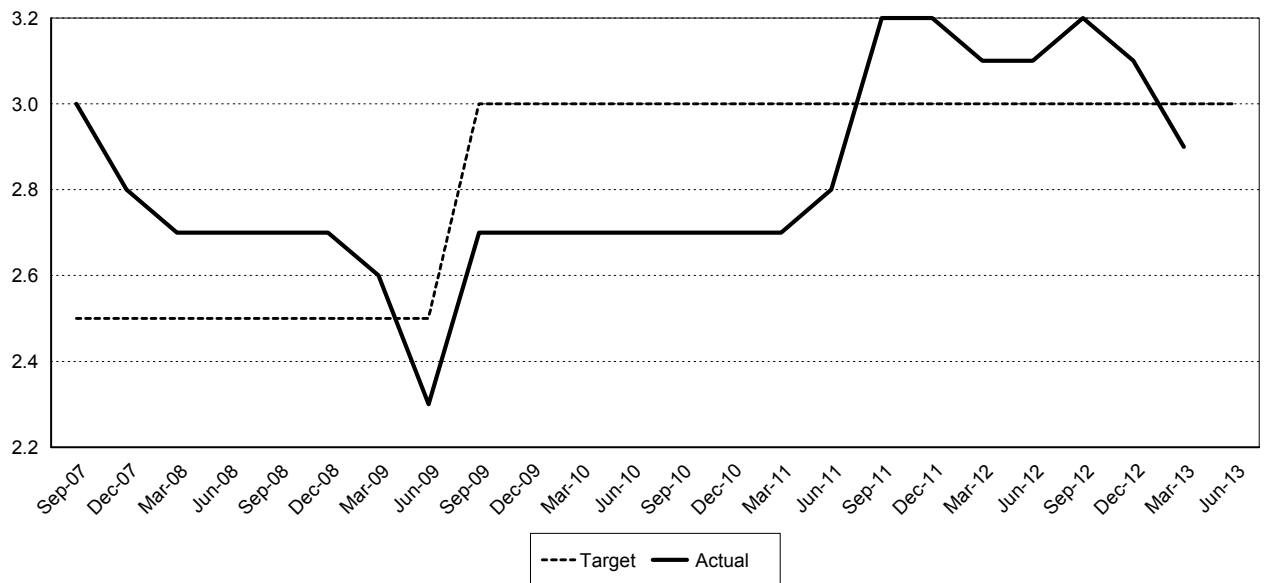
Number 001937 - Clients who can be Served in the Community for Cost of One Nursing Home Client



001936 Clients who can be served In-Home for the cost of One Nursing Home Client			
Biennium	Period	Actual	Target
2011-13	Q8		3
	Q7	2.9	3
	Q6	3.1	3
	Q5	3.2	3
	Q4	3.1	3
	Q3	3.1	3
	Q2	3.2	3
	Q1	3.2	3
2009-11	Q8	2.8	3
	Q7	2.7	3
	Q6	2.7	3
	Q5	2.7	3
	Q4	2.7	3
	Q3	2.7	3
	Q2	2.7	3
	Q1	2.7	3

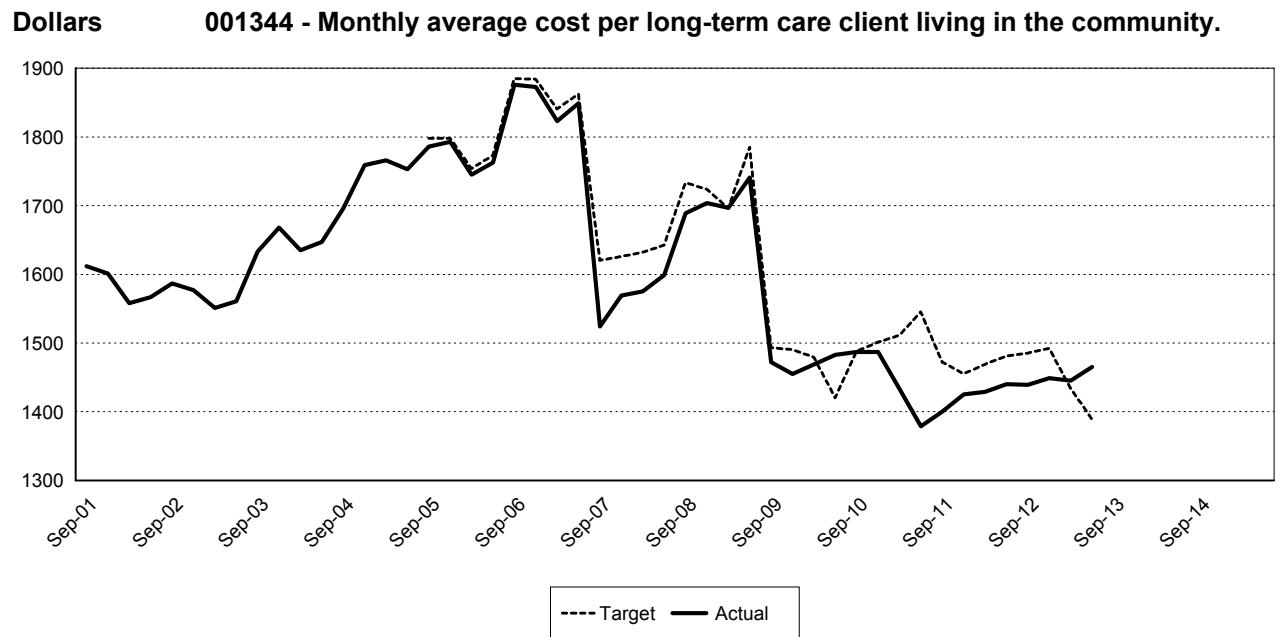
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001936 - Clients Who can be Served In-Home for the Cost of One Nursing Home Client



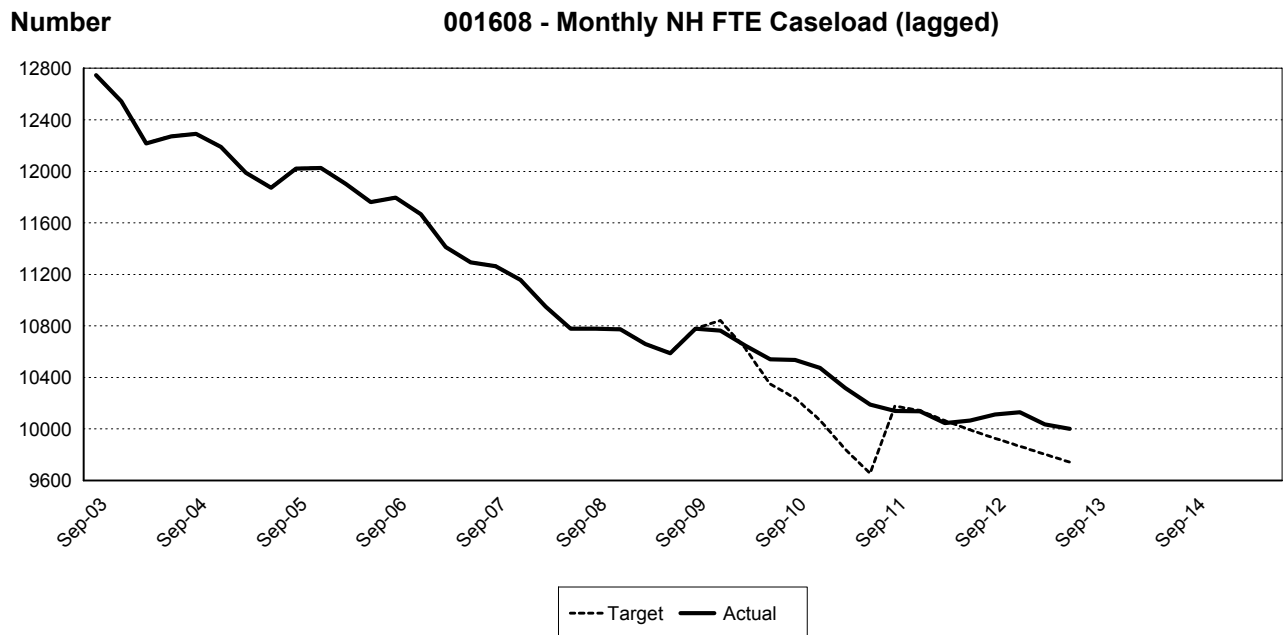
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001344 Monthly average cost per long-term care client living in the community.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$1,465	\$1,389
	Q7	\$1,445	\$1,434
	Q6	\$1,449	\$1,492
	Q5	\$1,439	\$1,485
	Q4	\$1,440	\$1,481
	Q3	\$1,429	\$1,469
	Q2	\$1,425	\$1,455
	Q1	\$1,400	\$1,472
2009-11	Q8	\$1,379	\$1,545
	Q7	\$1,433	\$1,511
	Q6	\$1,487	\$1,501
	Q5	\$1,487	\$1,488
	Q4	\$1,483	\$1,420
	Q3	\$1,469	\$1,479
	Q2	\$1,455	\$1,490
	Q1	\$1,472	\$1,493



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001608 This measure is the Monthly NH FTE Caseload with a built in lag factor			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	10,001	9,740
	Q7	10,036	9,802
	Q6	10,130	9,863
	Q5	10,112	9,926
	Q4	10,065	9,990
	Q3	10,045	10,062
	Q2	10,136	10,142
	Q1	10,139	10,176
2009-11	Q8	10,188	9,654
	Q7	10,317	9,842
	Q6	10,473	10,068
	Q5	10,534	10,238
	Q4	10,540	10,348
	Q3	10,647	10,624
	Q2	10,764	10,841
	Q1	10,778	10,778



E077 Managed Care Services

Aging and Disability Services Administration (ADSA) contracts with a vendor to provide managed care services that include medical care, Long-Term Care services, substance abuse treatment and mental health treatment under one service package and capitated payment per member per month. These programs help clients remain in the community for as long as possible by providing comprehensive health and social services to meet the unique needs of each client. Current contracts are for the Program of All-Inclusive Care for the Elderly (PACE) and the Washington Medicaid Integration Partnership (WMIP). The vendors assume all financial responsibility for medical expenses associated with meeting a client's needs for as long as the client remains enrolled in the program.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 050 - Long Term Care

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$10,004,000	\$10,505,000	\$20,509,000
001-C Medicaid Federal	\$9,866,000	\$10,358,000	\$20,224,000
001 Account Total	\$19,870,000	\$20,863,000	\$40,733,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Managed care services allow clients to remain in the community and receive health and long-term care services, while preventing or delaying admission to a more costly nursing home setting.

001937 Clients who can be served in the Community for the cost of one Nursing Home Client.			
Biennium	Period	Actual	Target
2011-13	Q8		2.9
	Q7	2.6	2.9
	Q6	2.8	2.9
	Q5	2.9	2.9
	Q4	3	2.9
	Q3	2.7	2.9
	Q2	2.9	2.9
	Q1	2.9	2.9
2009-11	Q8	2.8	2.5
	Q7	2.8	2.4
	Q6	2.8	2.5
	Q5	2.9	2.5
	Q4	2.9	2.4
	Q3	2.6	2.1
	Q2	2.6	2.1
	Q1	2.5	2.2

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

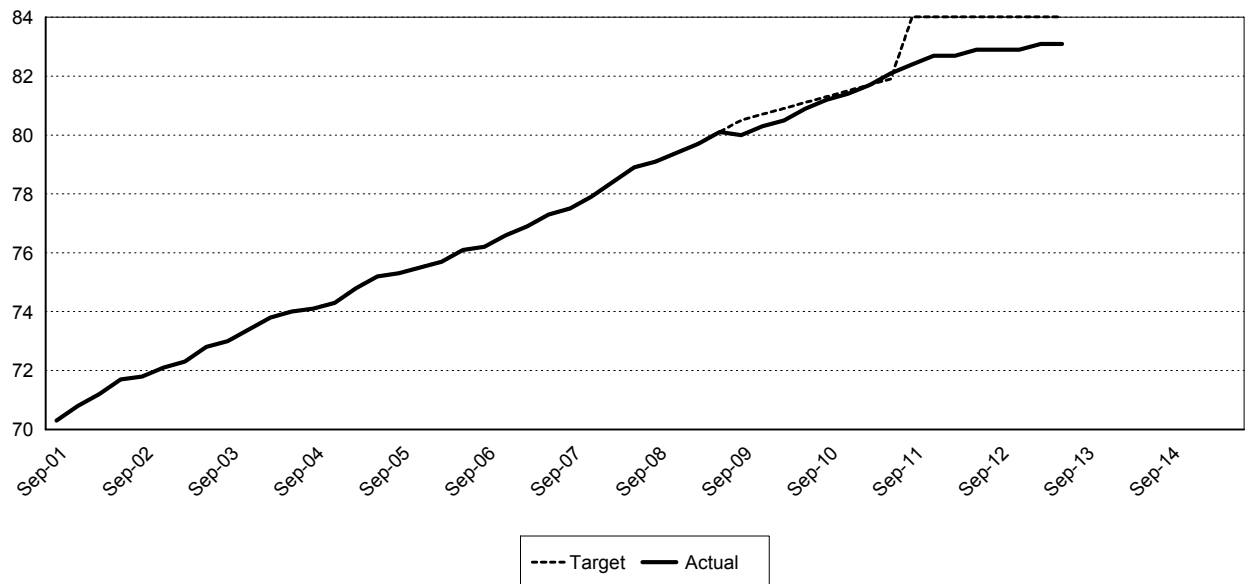
Number 001937 - Clients who can be Served in the Community for Cost of One Nursing Home Client



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001345 Percent of long-term care clients living in in-home or residential community settings.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	83.1%	84%
	Q7	83.1%	84%
	Q6	82.9%	84%
	Q5	82.9%	84%
	Q4	82.9%	84%
	Q3	82.7%	84%
	Q2	82.7%	84%
	Q1	82.4%	84%
2009-11	Q8	82.1%	81.9%
	Q7	81.7%	81.7%
	Q6	81.4%	81.5%
	Q5	81.2%	81.3%
	Q4	80.9%	81.1%
	Q3	80.5%	80.9%
	Q2	80.3%	80.7%
	Q1	80%	80.5%

Percent 001345 - Monthly percentage of LTC client caseload living in the community.



F006 Automated Client Eligibility Systems (ACES)

The Automated Client Eligibility System (ACES) is a mission critical system in the DSHS Information Technology (IT) Portfolio. The system automates the eligibility determination and case maintenance process for the Temporary Assistance for Needy Families (TANF); Supplemental Nutrition Assistance Program (SNAP); and medical assistance programs.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	26.8	26.8	26.8
001 General Fund			
001-1 State	\$11,817,000	\$11,817,000	\$23,634,000
001-2 Federal	\$3,619,000	\$3,512,000	\$7,131,000
001-C Medicaid Federal	\$4,648,000	\$4,790,000	\$9,438,000
001-D DSHS Temporary Assistance for Needy Families	\$2,118,000	\$2,083,000	\$4,201,000
001 Account Total	\$22,202,000	\$22,202,000	\$44,404,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

Timely and accurate eligibility determination and issuance of benefits to clients.

F010 Child Support Enforcement

The Division of Child Support (DCS) establishes, modifies, and enforces child support orders and medical insurance obligations to support the needs of children with custodial or non-custodial parents residing in Washington State. Enforcement includes wage and/or other income withholding, IRS tax refund attachment, and interstate referrals. Services may include license revocation, personal property seizure, or referral for contempt. Families who receive Temporary Assistance for Needy Families (TANF) or Medicaid automatically receive full-collection services. In addition to collection services, DCS assists custodial parents with paternity establishment and services needed to locate non-custodial responsible parents for the purposes of collecting child support. DCS staffs work collaboratively with local and tribal governments to effectively provide these services throughout the State.

Program 060 - Economic Services Administration

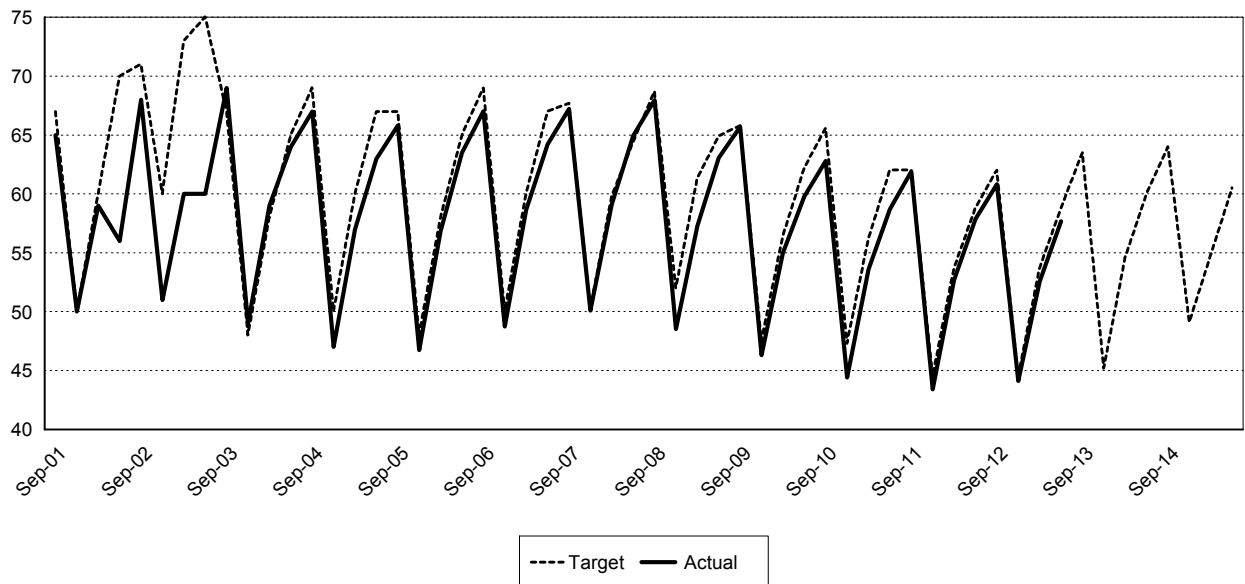
Account	FY 2014	FY 2015	Biennial Total
FTE	1,079.8	1,079.7	1,079.8
001 General Fund			
001-1 State	\$41,945,000	\$40,871,000	\$82,816,000
001-2 Federal	\$459,000	\$414,000	\$873,000
001-7 Private/Local	\$13,799,000	\$13,799,000	\$27,598,000
001-A DSHS Family Support/Child Welfare Federal	\$84,866,000	\$85,539,000	\$170,405,000
001 Account Total	\$141,069,000	\$140,623,000	\$281,692,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to children and families**Expected Results**

Non-custodial parents provide financial support for their children. Increased enforcement encourages greater family self-sufficiency and reduce a families' need for public assistance (Supplemental Nutrition Assistance Program, TANF and Medicaid programs).

000461 This measurement is based on an annual federal DCS performance report and begins on October 1st of each year - counting cases open during the current FFY and only payments received during the current FFY.			
Biennium	Period	Actual	Target
2013-15	Q8		60.5%
	Q7		54.8%
	Q6		49.1%
	Q5		64%
	Q4		60%
	Q3		54.6%
	Q2		45.2%
	Q1		63.5%
2011-13	Q8	57.69%	58.8%
	Q7	52.57%	53.7%
	Q6	44.1%	44.5%
	Q5	60.81%	62%
	Q4	57.88%	58.8%
	Q3	52.7%	53.7%
	Q2	43.4%	44.5%
	Q1	61.9%	62%
2009-11	Q8	58.7%	62%
	Q7	53.6%	56.2%
	Q6	44.4%	47.3%
	Q5	62.8%	65.6%
	Q4	59.8%	62.2%
	Q3	55%	56.4%
	Q2	46.3%	47.5%
	Q1	65.7%	65.8%

Percent 000461 - Child support cases where progress is being made in past-due repayment**F011 Retained Child Support**

As a condition of eligibility for Temporary Assistance for Needy Families (TANF), custodial parents assign rights to child support payments to the state for each month they receive TANF. The Division of Child Support (DCS) collects millions of dollars annually on TANF and former TANF cases that are retained by the state.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$(26,879,000)	\$(25,653,000)	\$(52,532,000)
001-A DSHS Family Support/Child Welfare Federal	\$(26,824,000)	\$(25,653,000)	\$(52,477,000)
001 Account Total	\$(53,703,000)	\$(51,306,000)	\$(105,009,000)

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

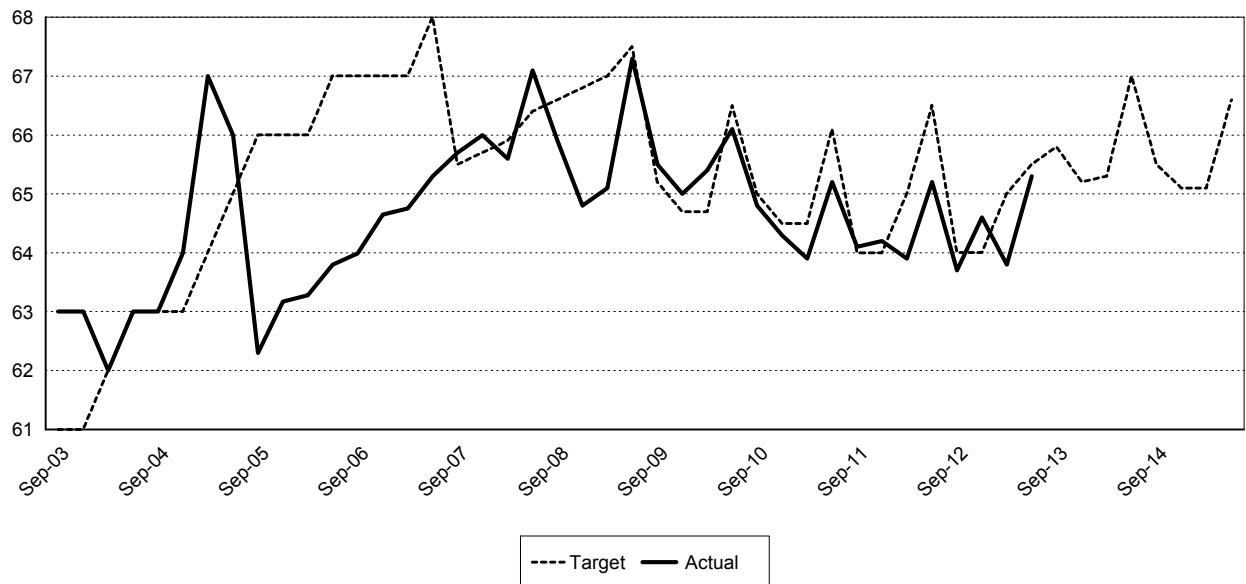
Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

Retain child support collected for a family member who has applied for or is receiving TANF cash assistance.

000459 Percent of current child support owed that is collected.			
Biennium	Period	Actual	Target
2013-15	Q8		66.6%
	Q7		65.1%
	Q6		65.1%
	Q5		65.5%
	Q4		67%
	Q3		65.3%
	Q2		65.2%
	Q1		65.8%
2011-13	Q8	65.3%	65.5%
	Q7	63.8%	65%
	Q6	64.6%	64%
	Q5	63.7%	64%
	Q4	65.2%	66.5%
	Q3	63.9%	65%
	Q2	64.2%	64%
	Q1	64.1%	64%
2009-11	Q8	65.2%	66.1%
	Q7	63.9%	64.5%
	Q6	64.3%	64.5%
	Q5	64.8%	65%
	Q4	66.1%	66.5%
	Q3	65.4%	64.7%
	Q2	65%	64.7%
	Q1	65.5%	65.2%

Percent **000459 - Percent of current child support owed that is collected**



F016 Office of Financial Recovery

The Office of Financial Recovery (OFR) is the centralized collection office for funds owed to the Department of Social and Health Services (DSHS) and partner agencies. OFR recovers revenues, collects overpayments, and bills and collects fees in the following major collection programs: Estate Recovery, Client Overpayments, Food Assistance Overpayments, Vendor Overpayments, Supplemental Security Income, Medical Premiums, Juvenile Rehabilitation, Developmental Disabilities, Mental Health, and Time Loss.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	82.5	83.5	83.0
001 General Fund			
001-1 State	\$3,660,000	\$3,630,000	\$7,290,000
001-2 Federal	\$1,249,000	\$1,260,000	\$2,509,000
001-7 Private/Local	\$557,000	\$557,000	\$1,114,000
001-A DSHS Family Support/Child Welfare Federal	\$686,000	\$685,000	\$1,371,000
001-C Medicaid Federal	\$1,065,000	\$1,058,000	\$2,123,000
001-D DSHS Temporary Assistance for Needy Families	\$223,000	\$223,000	\$446,000
001 Account Total	\$7,440,000	\$7,413,000	\$14,853,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Safeguard and manage public funds

Expected Results

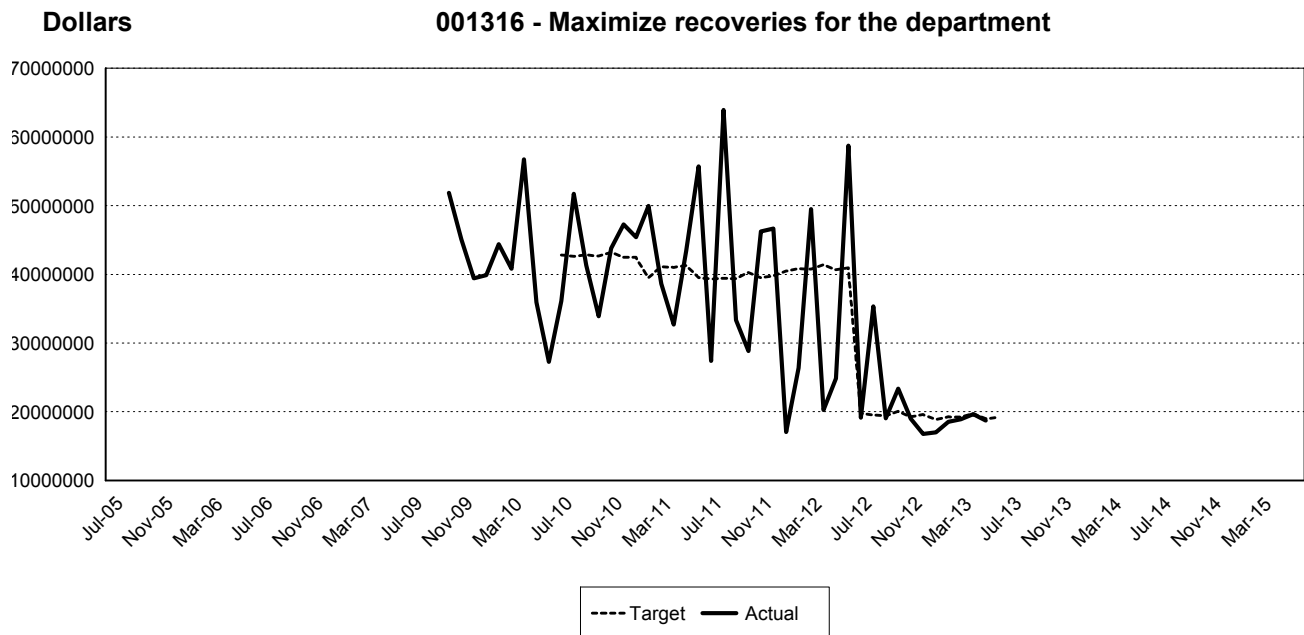
Provide effective and efficient recovery, collection, and billing services for the Department of Social and Health Services and partner agencies.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001316 Recoveries for the Department of Social and Health Services (DSHS) provided by the Office of Financial Recovery (OFR). (Dollars are rounded to thousands prior to the 2009-11 Biennium.)			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		
2011-13	M24		\$19,189,023
	M23	\$18,709,600	\$18,922,480
	M22	\$19,646,044	\$19,667,150
	M21	\$18,920,733	\$19,157,163
	M20	\$18,527,714	\$19,224,796
	M19	\$17,004,626	\$18,850,482
	M18	\$16,780,088	\$19,542,747
	M17	\$18,974,636	\$19,236,597
	M16	\$23,353,473	\$20,033,475
	M15	\$19,032,086	\$19,380,568
	M14	\$35,338,818	\$19,480,031
	M13	\$19,131,451	\$19,745,888
	M12	\$58,760,447	\$40,907,291
	M11	\$24,843,803	\$40,640,843

ACT001 - Agency Activity Inventory by Agency**Dept of Social and Health Services***Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity*

2011-13	M10	\$20,235,561	\$41,387,480
	M09	\$49,480,920	\$40,738,148
	M08	\$26,386,533	\$40,802,398
	M07	\$17,032,894	\$40,430,802
	M06	\$46,668,300	\$39,760,302
	M05	\$46,258,296	\$39,455,793
	M04	\$28,821,788	\$40,248,911
	M03	\$33,336,114	\$39,310,509
	M02	\$63,928,811	\$39,405,659
	M01	\$27,389,205	\$39,273,330
2009-11	M24	\$55,727,098	\$39,535,935
	M23	\$43,422,496	\$41,287,309
	M22	\$32,687,840	\$41,020,105
	M21	\$38,655,011	\$41,074,545
	M20	\$49,962,816	\$39,471,275
	M19	\$45,414,506	\$42,457,313
	M18	\$47,292,214	\$42,477,147
	M17	\$43,800,141	\$43,197,851
	M16	\$33,907,589	\$42,618,489
	M15	\$41,349,314	\$42,796,873
	M14	\$51,730,355	\$42,600,220
	M13	\$36,116,198	\$42,829,089
	M12	\$27,236,218	
	M11	\$35,943,029	
	M10	\$56,760,428	
	M09	\$40,818,141	
	M08	\$44,406,381	
	M07	\$39,894,775	
	M06	\$39,438,370	
	M05	\$45,074,075	
	M04	\$51,847,436	
	M03		
	M02		
	M01		



F024 Diversion Cash Assistance (DCA)

Diversion Cash Assistance (DCA) provides alternative assistance for families who have a short term need and do not wish to receive Temporary Assistance for Needy Families (TANF) assistance. Eligible families must meet the income and resource requirements for TANF, but demonstrate they expect to have income and resources to meet their long-term needs. DCA can help families with expenses such as housing, transportation, medical bills, and employment. This benefit is available once in each 12-month period for each adult applicant. If the recipient receives TANF cash assistance within 12 months of receiving DCA, a pro-rated portion of the DCA benefit is recovered by deduction from the recipient's monthly cash grant.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	4.2	3.9	4.1
001 General Fund			
001-1 State	\$8,623,000	\$8,618,000	\$17,241,000
001-D DSHS Temporary Assistance for Needy Families	\$99,000	\$97,000	\$196,000
001 Account Total	\$8,722,000	\$8,715,000	\$17,437,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

Prevent families with short-term financial needs from entering the public assistance system.

F029 Employment Support Services: Refugees

The Refugee Assistance program promotes the economic self-sufficiency of refugees and limited English speaking clients through the effective use of social services, and financial and medical assistance. Refugees are persons fleeing persecution due to race, nationality, political opinion, religion, or membership in a particular group, and they must meet low-income financial criteria to qualify for services. Services include case management, employment assistance, English training, skills training, preventive health, foster care, mental health and cultural adaptation, community development and technical assistance, volunteer services, naturalization services and social services.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	36.8	37.5	37.2
001 General Fund			
001-1 State	\$5,625,000	\$5,605,000	\$11,230,000
001-2 Federal	\$12,256,000	\$12,398,000	\$24,654,000
001 Account Total	\$17,881,000	\$18,003,000	\$35,884,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Help refugees become employed and economically self-sufficient as soon as possible after their arrival in the United States.

F038 Supplemental Nutrition Assistance Program (SNAP)

Community Services Division (CSD) staff determine eligibility and provide case management services for the federal Supplemental Nutrition Assistance Program (SNAP). SNAP provides food assistance to low-income individuals and families based on income and resource standards established by the federal government. This activity also includes federal funding for Basic Food Education and Outreach, Nutrition Education, and the Basic Food Employment and Training (BFE&T) program. The BFE&T program provides job search and skills training to SNAP recipients not participating in the state's Temporary Assistance for Needy Families (TANF) program.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	639.2	632.7	636.0
001 General Fund			
001-1 State	\$38,056,000	\$37,415,000	\$75,471,000
001-2 Federal	\$35,603,000	\$36,896,000	\$72,499,000
001 Account Total	\$73,659,000	\$74,311,000	\$147,970,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

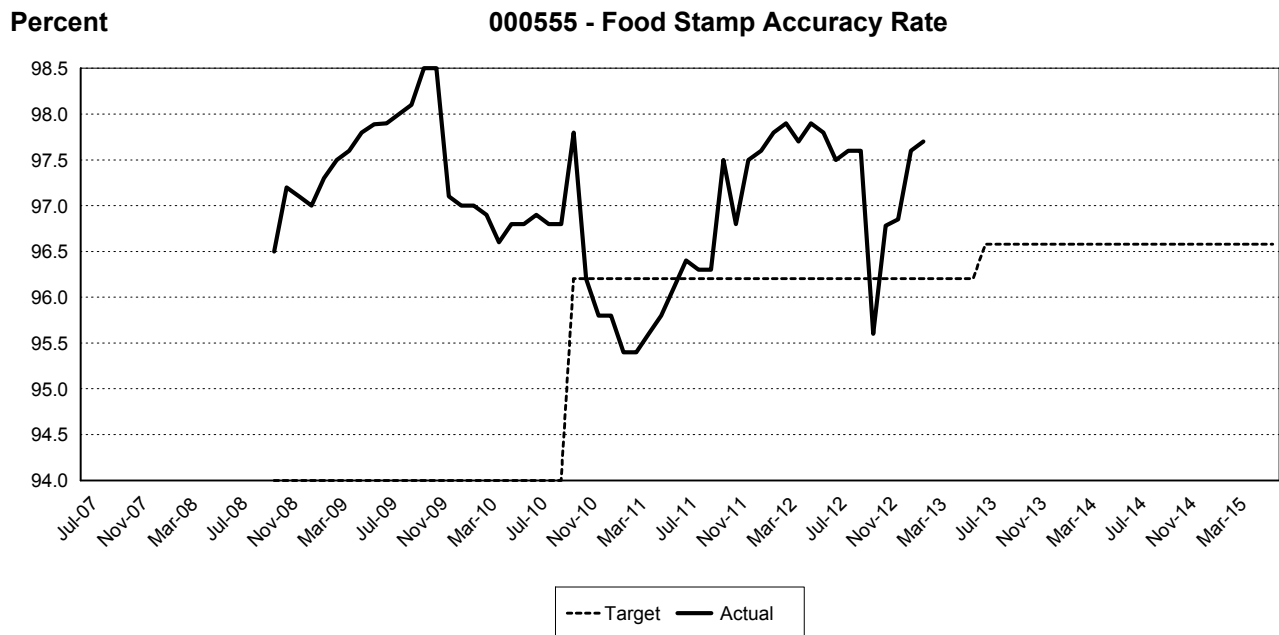
Maintain a safety net for people in need. Reduce hunger and food insecurity.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000555 Food Stamp accuracy rate.			
Biennium	Period	Actual	Target
2013-15	M24		96.58%
	M23		96.58%
	M22		96.58%
	M21		96.58%
	M20		96.58%
	M19		96.58%
	M18		96.58%
	M17		96.58%
	M16		96.58%
	M15		96.58%
	M14		96.58%
	M13		96.58%
	M12		96.58%
	M11		96.58%
	M10		96.58%
	M09		96.58%
	M08		96.58%
	M07		96.58%
	M06		96.58%
	M05		96.58%
	M04		96.58%
	M03		96.58%
	M02		96.58%
	M01		96.58%
2011-13	M24		96.2%
	M23		96.2%
	M22		96.2%
	M21		96.2%
	M20	97.7%	96.2%
	M19	97.6%	96.2%
	M18	96.85%	96.2%
	M17	96.78%	96.2%
	M16	95.6%	96.2%
	M15	97.6%	96.2%
	M14	97.6%	96.2%
	M13	97.5%	96.2%
	M12	97.8%	96.2%
	M11	97.9%	96.2%
	M10	97.7%	96.2%
	M09	97.9%	96.2%
	M08	97.8%	96.2%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2011-13	M07	97.6%	96.2%
	M06	97.5%	96.2%
	M05	96.8%	96.2%
	M04	97.5%	96.2%
	M03	96.3%	96.2%
	M02	96.3%	96.2%
	M01	96.4%	96.2%
2009-11	M24	96.1%	96.2%
	M23	95.8%	96.2%
	M22	95.6%	96.2%
	M21	95.4%	96.2%
	M20	95.4%	96.2%
	M19	95.8%	96.2%
	M18	95.8%	96.2%
	M17	96.2%	96.2%
	M16	97.8%	96.2%
	M15	96.8%	94%
	M14	96.8%	94%
	M13	96.9%	94%
	M12	96.8%	94%
	M11	96.8%	94%
	M10	96.6%	94%
	M09	96.9%	94%
	M08	97%	94%
	M07	97%	94%
	M06	97.1%	94%
	M05	98.5%	94%
	M04	98.5%	94%
	M03	98.1%	94%
	M02	98%	94%
	M01	97.9%	94%



F039 Aged, Blind or Disabled and Pregnant Women Assistance Program

The Aged, Blind, or Disabled Program provides financial grants to low-income adults who are age 65 or older, blind, or likely to meet Supplemental Security Income (SSI) disability criteria. This activity also includes the cost of Incapacity Examinations and SSI Consultative Evaluations. The Pregnant Women Assistance Program provides financial grants to eligible women who are pregnant and ineligible for Temporary Assistance for Needy Families (TANF) program and State Family Assistance (SFA) for reasons other than a refusal to cooperate with TANF/SFA requirements.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	62.3	59.2	60.8
001 General Fund			
001-1 State	\$29,029,000	\$36,852,000	\$65,881,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

Provide a safety net for disabled, elderly, and otherwise unemployable individuals.

F042 Immigrant State Food Assistance

The Immigrant State Food Assistance Program (FAP) provides food assistance for legal immigrants who are no longer eligible for federal food assistance. Benefit are determined by the size of the household, as well as the net income of the assistance unit.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	46.7	44.5	45.6
001 General Fund			
001-1 State	\$18,143,000	\$17,573,000	\$35,716,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

Reduce hunger and food insecurity.

F061 Medical Eligibility Determination Services

Community Services Division (CSD) staff determine eligibility and provide case management for state and federal medical assistance programs. The Health Care Authority (HCA) establishes policy and administers medical assistance programs. The population served includes low-income families, children, pregnant women, persons with disabilities, older adults, refugees, and federally qualified aliens.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	894.4	871.6	883.0
001 General Fund			
001-1 State	\$20,413,000	\$20,464,000	\$40,877,000
001-2 Federal	\$11,461,000	\$7,600,000	\$19,061,000
001-C Medicaid Federal	\$31,333,000	\$32,624,000	\$63,957,000
001 Account Total	\$63,207,000	\$60,688,000	\$123,895,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to health care

Expected Results

Eligible clients receive medical assistance program benefits in a timely and accurate manner.

F068 Other Client Services

Other Client Services includes Consolidated Emergency Assistance Program (CEAP), Ongoing Additional Requirements (OAR), Repatriation Program, Supplemental Security Income (SSI) State Supplemental Payments (SSP), and interpretative and translation services. The population served are primarily low-income individuals and families in need. State Supplemental Payments are expenditures necessary to maintain eligibility for Washington States' Title XIX program.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	1.3	1.3	1.3
001 General Fund			
001-1 State	\$28,837,000	\$28,838,000	\$57,675,000
001-2 Federal	\$4,557,000	\$6,298,000	\$10,855,000
001-C Medicaid Federal	\$5,111,000	\$3,370,000	\$8,481,000
001 Account Total	\$38,505,000	\$38,506,000	\$77,011,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to children and families

Expected Results

Help low-income families meet their basic needs.

F078 Program Support

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program Support staff provide administrative and technical support for all activities within the Community Services Division and Office of the Assistant Secretary. Included are policy and program development, legislative and regional coordination, fiscal planning, budgeting, quality assurance, and information technology.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	395.0	394.2	394.6
001 General Fund			
001-1 State	\$67,995,000	\$69,637,000	\$137,632,000
001-2 Federal	\$(1,512,000)	\$2,109,000	\$597,000
001-7 Private/Local	\$941,000	\$941,000	\$1,882,000
001-A DSHS Family Support/Child Welfare Federal	\$1,548,000	\$1,548,000	\$3,096,000
001-C Medicaid Federal	\$18,769,000	\$16,083,000	\$34,852,000
001-D DSHS Temporary Assistance for Needy Families	\$7,249,000	\$7,127,000	\$14,376,000
001 Account Total	\$94,990,000	\$97,445,000	\$192,435,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

F083 Refugee Assistance Income

Refugee Assistance provides cash grants to needy refugees who have settled in Washington State to help them become self-sufficient. The population served are refugees authorized by the U.S. State Department to immigrate into the country and are granted permanent residence. Eligibility is based on the same financial need criteria established for the Temporary Assistance for Needy Families (TANF) program. Recipients of Refugee Cash Assistance are not eligible for TANF.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	3.1	3.1	3.1
001 General Fund			
001-1 State	\$16,000	\$15,000	\$31,000
001-2 Federal	\$1,834,000	\$1,841,000	\$3,675,000
001 Account Total	\$1,850,000	\$1,856,000	\$3,706,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

Help refugees establish a new life in the United States through resettlement assistance.

F100 Temporary Assistance for Needy Families (TANF)

TANF grants provide monthly cash assistance to needy families with children and to low-income pregnant women. Eligibility is determined by comparing the family's countable income to the grant payment standard for the applicant's household size. Funding for the program is shared by state and federal governments.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	14.3	0.5	7.4
001 General Fund			
001-1 State	\$52,398,000	\$44,455,000	\$96,853,000
001-D DSHS Temporary Assistance for Needy Families	\$159,153,000	\$159,929,000	\$319,082,000
001 Account Total	\$211,551,000	\$204,384,000	\$415,935,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide cash, food, and shelter assistance

Expected Results

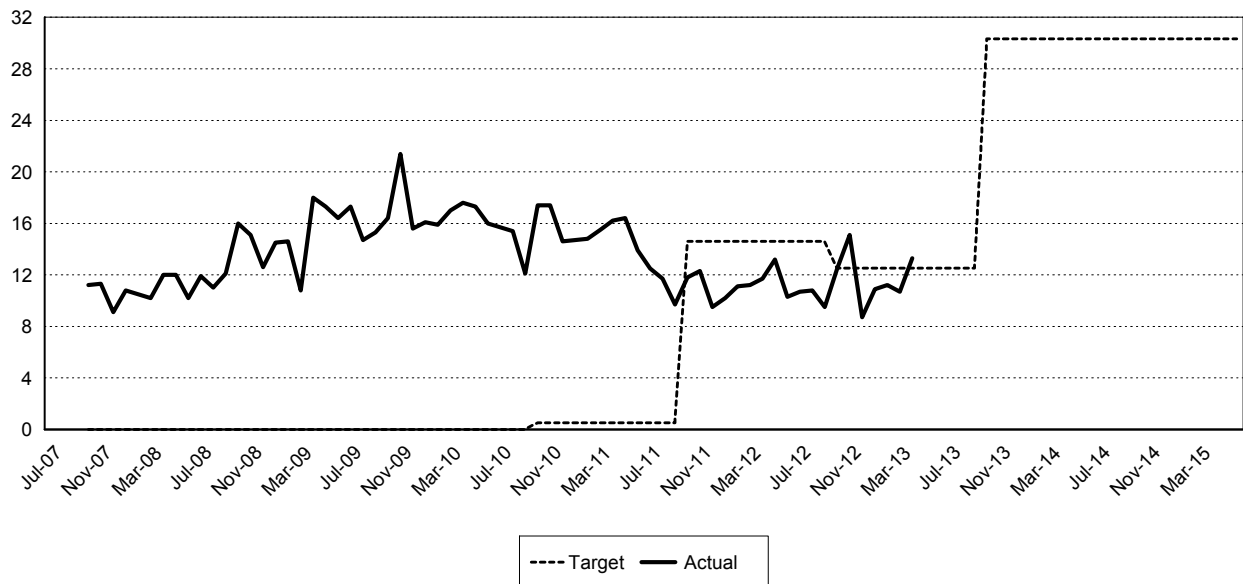
Help low-income families meet their basic needs.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000457				
Percent of parents participating at federal requirements for All-Family caseloads				
Biennium	Period	Actual	Target	
2013-15	M24		30.3%	
	M23		30.3%	
	M22		30.3%	
	M21		30.3%	
	M20		30.3%	
	M19		30.3%	
	M18		30.3%	
	M17		30.3%	
	M16		30.3%	
	M15		30.3%	
	M14		30.3%	
	M13		30.3%	
	M12		30.3%	
	M11		30.3%	
	M10		30.3%	
	M09		30.3%	
	M08		30.3%	
	M07		30.3%	
	M06		30.3%	
	M05		30.3%	
	M04		30.3%	
	M03		12.5%	
	M02		12.5%	
	M01		12.5%	
2011-13	M24		12.5%	
	M23		12.5%	
	M22	13.3%	12.5%	
	M21	10.7%	12.5%	
	M20	11.2%	12.5%	
	M19	10.9%	12.5%	
	M18	8.7%	12.5%	
	M17	15.1%	12.5%	
	M16	12.5%	12.5%	
	M15	9.5%	14.6%	
	M14	10.8%	14.6%	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2011-13	M13	10.7%	14.6%
	M12	10.3%	14.6%
	M11	13.2%	14.6%
	M10	11.7%	14.6%
	M09	11.2%	14.6%
	M08	11.1%	14.6%
	M07	10.2%	14.6%
	M06	9.5%	14.6%
	M05	12.3%	14.6%
	M04	11.8%	14.6%
	M03	9.7%	0.5%
	M02	11.7%	0.5%
	M01	12.5%	0.5%
2009-11	M24	13.9%	0.5%
	M23	16.4%	0.5%
	M22	16.2%	0.5%
	M21	15.5%	0.5%
	M20	14.8%	0.5%
	M19	14.7%	0.5%
	M18	14.6%	0.5%
	M17	17.4%	0.5%
	M16	17.4%	0.5%
	M15	12.1%	0%
	M14	15.4%	0%
	M13	15.7%	0%
	M12	16%	0%
	M11	17.3%	0%
	M10	17.6%	0%
	M09	17%	0%
	M08	15.9%	0%
	M07	16.1%	0%
	M06	15.6%	0%
	M05	21.4%	0%
	M04	16.4%	0%
	M03	15.3%	0%
	M02	14.7%	0%
	M01	17.3%	0%

Percent 000457 - Percent of WorkFirst clients participating in full-time participation

F108 WorkFirst Employment and Training

The WorkFirst Employment program offers job search, subsidized employment, vocational education, job readiness training, basic education, career counseling, and non-salaried work experience to TANF-eligible clients. This federally mandated program is designed to move clients from public assistance to permanent self-sufficiency.

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	359.0	339.5	349.3
001 General Fund			
001-1 State	\$21,785,000	\$22,603,000	\$44,388,000
001-D DSHS Temporary Assistance for Needy Families	\$78,654,000	\$78,580,000	\$157,234,000
001 Account Total	\$100,439,000	\$101,183,000	\$201,622,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Help low-income families achieve economic self-sufficiency.

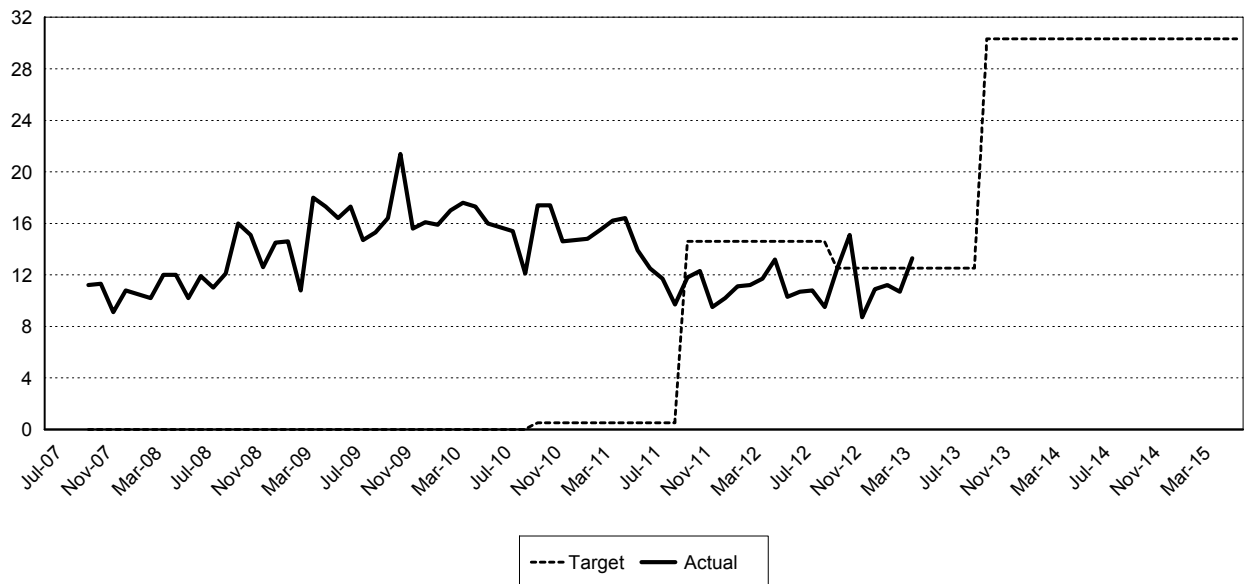
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000457				
Percent of parents participating at federal requirements for All-Family caseloads				
Biennium	Period	Actual	Target	
2013-15	M24		30.3%	
	M23		30.3%	
	M22		30.3%	
	M21		30.3%	
	M20		30.3%	
	M19		30.3%	
	M18		30.3%	
	M17		30.3%	
	M16		30.3%	
	M15		30.3%	
	M14		30.3%	
	M13		30.3%	
	M12		30.3%	
	M11		30.3%	
	M10		30.3%	
	M09		30.3%	
	M08		30.3%	
	M07		30.3%	
	M06		30.3%	
	M05		30.3%	
	M04		30.3%	
	M03		12.5%	
	M02		12.5%	
	M01		12.5%	
2011-13	M24		12.5%	
	M23		12.5%	
	M22	13.3%	12.5%	
	M21	10.7%	12.5%	
	M20	11.2%	12.5%	
	M19	10.9%	12.5%	
	M18	8.7%	12.5%	
	M17	15.1%	12.5%	
	M16	12.5%	12.5%	
	M15	9.5%	14.6%	
	M14	10.8%	14.6%	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2011-13	M13	10.7%	14.6%
	M12	10.3%	14.6%
	M11	13.2%	14.6%
	M10	11.7%	14.6%
	M09	11.2%	14.6%
	M08	11.1%	14.6%
	M07	10.2%	14.6%
	M06	9.5%	14.6%
	M05	12.3%	14.6%
	M04	11.8%	14.6%
	M03	9.7%	0.5%
	M02	11.7%	0.5%
	M01	12.5%	0.5%
2009-11	M24	13.9%	0.5%
	M23	16.4%	0.5%
	M22	16.2%	0.5%
	M21	15.5%	0.5%
	M20	14.8%	0.5%
	M19	14.7%	0.5%
	M18	14.6%	0.5%
	M17	17.4%	0.5%
	M16	17.4%	0.5%
	M15	12.1%	0%
	M14	15.4%	0%
	M13	15.7%	0%
	M12	16%	0%
	M11	17.3%	0%
	M10	17.6%	0%
	M09	17%	0%
	M08	15.9%	0%
	M07	16.1%	0%
	M06	15.6%	0%
	M05	21.4%	0%
	M04	16.4%	0%
	M03	15.3%	0%
	M02	14.7%	0%
	M01	17.3%	0%

Percent 000457 - Percent of WorkFirst clients participating in full-time participation



F109 Child Care Subsidy Program

The Child Care Subsidy Program (CCSP) helps families with low incomes pay for child care while working or participating in WorkFirst. Community Services Division (CSD) staff determine eligibility and authorize child care services for the Working Connections Child Care (WCCC) and Seasonal Child Care (SCC) programs. The Department of Early Learning (DEL) administers the CCSP.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	269.9	303.7	286.8
001 General Fund			
001-1 State	\$78,431,000	\$79,768,000	\$158,199,000
001-D DSHS Temporary Assistance for Needy Families	\$113,469,000	\$123,321,000	\$236,790,000
001 Account Total	\$191,900,000	\$203,089,000	\$394,989,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Provide access to affordable, safe, and developmentally appropriate child care. Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care.

F110 Division of Disability Determination Services

The Division of Disability Determination Services (DDDS) is contracted with the Social Security Administration (SSA) to adjudicate medical eligibility for disability benefits under Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) rules and regulations. The DDDS processes claims for Non-Grant Medical Assistance (NGMA).

Program 060 - Economic Services Administration

Account	FY 2014	FY 2015	Biennial Total
FTE	294.5	294.5	294.5
001 General Fund			
001-1 State	\$2,610,000	\$2,511,000	\$5,121,000
001-2 Federal	\$46,105,000	\$45,513,000	\$91,618,000
001-C Medicaid Federal	\$2,321,000	\$2,410,000	\$4,731,000
001 Account Total	\$51,036,000	\$50,434,000	\$101,470,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to children and families

Expected Results

Provide accurate and timely disability decisions through efficient use of public resources and in accordance with Social Security Administration Regulations.

G008 Chemical Dependency Prevention Services

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Prevention Services are contracted by the Division of Behavioral Health and Recovery (DBHR) through

Counties, the Office of the Superintendent of Public Instruction, or with community based providers.

Prevention Services are designed to prevent or reduce the misuse and abuse of alcohol, tobacco, and

other drugs. Services include prevention education, best-practices, technical support, and other substance abuse resources for providers and clients.

Program 070 - Alcohol And Substance Abuse

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-2 Federal	\$8,492,000	\$8,495,000	\$16,987,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to health care

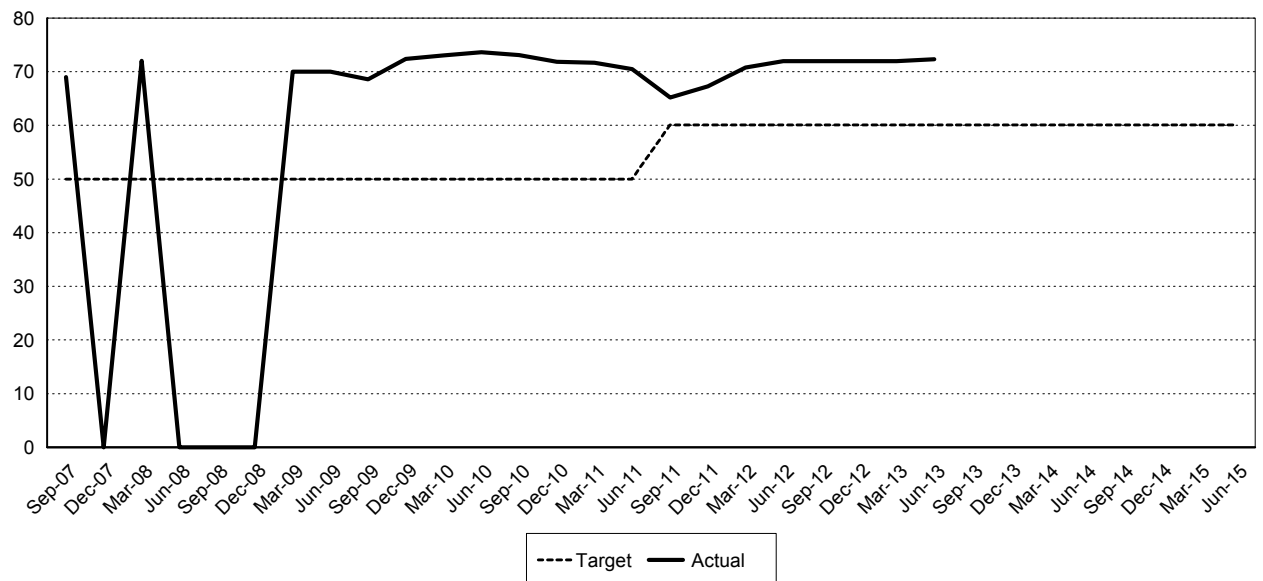
Expected Results

Prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001214 The increase in the percentage of planned prevention programs with evidence-based practices (EBPs)			
Biennium	Period	Actual	Target
2013-15	Q8		60%
	Q7		60%
	Q6		60%
	Q5		60%
	Q4		60%
	Q3		60%
	Q2		60%
	Q1		60%
2011-13	Q8	72.34%	60%
	Q7	71.94%	60%
	Q6	71.94%	60%
	Q5	71.94%	60%
	Q4	71.94%	60%
	Q3	70.77%	60%
	Q2	67.27%	60%
	Q1	65.22%	60%
2009-11	Q8	70.47%	50%
	Q7	71.68%	50%
	Q6	71.82%	50%
	Q5	73.11%	50%
	Q4	73.63%	50%
	Q3	73.02%	50%
	Q2	72.37%	50%
	Q1	68.57%	50%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001214 - Percent of prevention programs that represent evidence based, best or promising practice**G015 Community Based Drug and Alcohol Treatment Services**

County managed services are community based, non residential treatment services. The Division of Behavioral Health and Recovery (DBHR) contracts directly with counties and tribes for outpatient treatment services. Counties, in turn, contract with the provider networks in their communities. Services include, but are not limited to, assessment, outpatient treatment, triage services including non hospital detoxification services, outreach, intervention, referral, and opiate substitution treatment. If clients are Medicaid eligible, the counties use Medicaid matching funds to maximize available services. Clients include both Medicaid eligible and low-income (non-Medicaid eligible) adults and youth.

Program 070 - Alcohol And Substance Abuse

Account	FY 2014	FY 2015	Biennial Total
05C Criminal Justice Treatment Account			
05C-1 State	\$8,170,000	\$5,862,000	\$14,032,000
001 General Fund			
001-1 State	\$38,157,000	\$32,649,000	\$70,806,000
001-2 Federal	\$6,086,000	\$6,103,000	\$12,189,000
001-7 Private/Local	\$309,000	\$311,000	\$620,000
001-C Medicaid Federal	\$41,887,000	\$72,922,000	\$114,809,000
001 Account Total	\$86,439,000	\$111,985,000	\$198,424,000

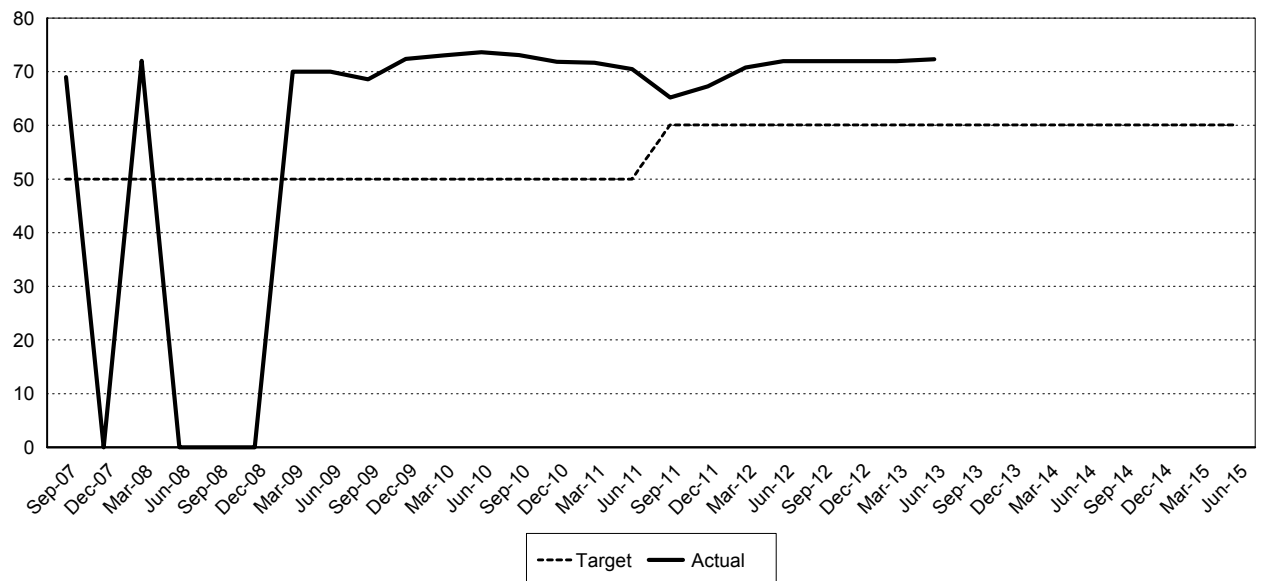
Statewide Result Area: Improve the health of Washingtonians**Statewide Strategy: Provide access to health care**

Expected Results

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs, that specifically address the needs of adults, youth, women, children, and families.

001214 The increase in the percentage of planned prevention programs with evidence-based practices (EBPs)			
Biennium	Period	Actual	Target
2013-15	Q8		60%
	Q7		60%
	Q6		60%
	Q5		60%
	Q4		60%
	Q3		60%
	Q2		60%
	Q1		60%
2011-13	Q8	72.34%	60%
	Q7	71.94%	60%
	Q6	71.94%	60%
	Q5	71.94%	60%
	Q4	71.94%	60%
	Q3	70.77%	60%
	Q2	67.27%	60%
	Q1	65.22%	60%
2009-11	Q8	70.47%	50%
	Q7	71.68%	50%
	Q6	71.82%	50%
	Q5	73.11%	50%
	Q4	73.63%	50%
	Q3	73.02%	50%
	Q2	72.37%	50%
	Q1	68.57%	50%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001214 - Percent of prevention programs that represent evidence based, best or promising practice**G022 DASA Administration**

Program Support provides the administrative support for alcohol and substance abuse services. Activities include statewide program development, strategic planning, information system management, personnel, budget oversight, and research and evaluation.

Program 070 - Alcohol And Substance Abuse

Account	FY 2014	FY 2015	Biennial Total
FTE	70.4	70.1	70.3
05C Criminal Justice Treatment Account			
05C-1 State	\$268,000	\$268,000	\$536,000
001 General Fund			
001-1 State	\$3,753,000	\$3,666,000	\$7,419,000
001-2 Federal	\$9,441,000	\$9,365,000	\$18,806,000
001-7 Private/Local	\$765,000	\$769,000	\$1,534,000
001-C Medicaid Federal	\$935,000	\$961,000	\$1,896,000
001 Account Total	\$14,894,000	\$14,761,000	\$29,655,000
08K Problem Gambling Account			
08K-1 State	\$724,000	\$726,000	\$1,450,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to health care

Expected Results

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, tobacco, and other drugs.

G085 Residential Drug and Alcohol Treatment Services

Residential chemical dependency treatment includes intensive inpatient, long term, recovery house, and involuntary treatment services. These services are designed to treat individuals who are experiencing substance abuse and addiction problems. Residential treatment serves youth, pregnant/postpartum women, and clients who are Medicaid-eligible. Services are contracted directly with residential providers.

Program 070 - Alcohol And Substance Abuse

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$25,808,000	\$20,809,000	\$46,617,000
001-2 Federal	\$14,898,000	\$14,915,000	\$29,813,000
001-C Medicaid Federal	\$6,394,000	\$17,075,000	\$23,469,000
001 Account Total	\$47,100,000	\$52,799,000	\$99,899,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to health care

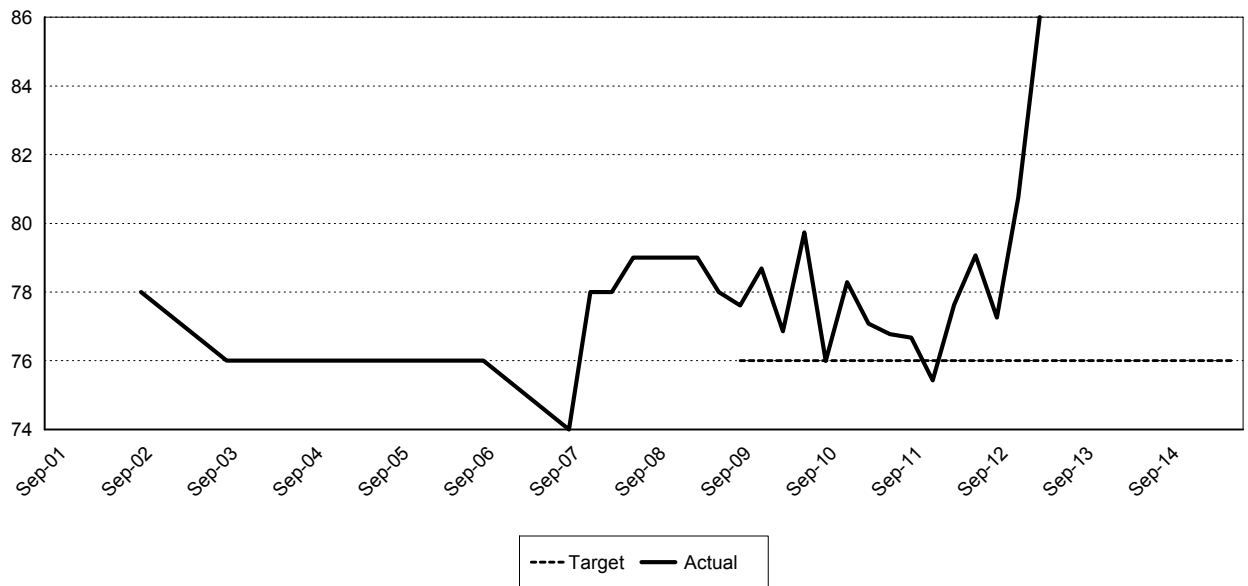
Expected Results

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs, that specifically address the needs of adults, youth, women, children, and families.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

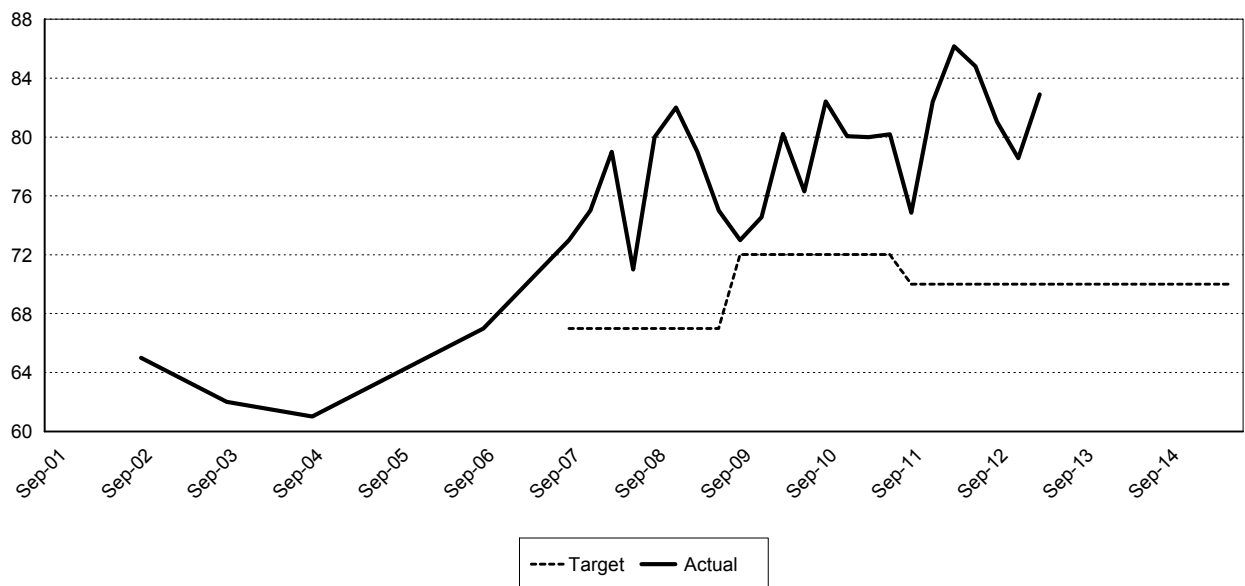
001215 The increase in the percentage of adults successfully completing ITA Long Term Residential treatment			
Biennium	Period	Actual	Target
2013-15	Q8		76%
	Q7		76%
	Q6		76%
	Q5		76%
	Q4		76%
	Q3		76%
	Q2		76%
	Q1		76%
2011-13	Q8		76%
	Q7	86%	76%
	Q6	80.76%	76%
	Q5	77.26%	76%
	Q4	79.07%	76%
	Q3	77.63%	76%
	Q2	75.43%	76%
	Q1	76.67%	76%
2009-11	Q8	76.77%	76%
	Q7	77.08%	76%
	Q6	78.29%	76%
	Q5	75.99%	76%
	Q4	79.74%	76%
	Q3	76.86%	76%
	Q2	78.69%	76%
	Q1	77.61%	76%

Percent **001215 - Percent of adults completing ITA Long-Term Residential treatment**



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001212 The increase in the percentage of youth successfully completing Level I IIP treatment.			
Biennium	Period	Actual	Target
2013-15	Q8		70%
	Q7		70%
	Q6		70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2011-13	Q8		70%
	Q7	82.89%	70%
	Q6	78.57%	70%
	Q5	81.05%	70%
	Q4	84.81%	70%
	Q3	86.16%	70%
	Q2	82.39%	70%
	Q1	74.85%	70%
2009-11	Q8	80.19%	72%
	Q7	80%	72%
	Q6	80.06%	72%
	Q5	82.43%	72%
	Q4	76.3%	72%
	Q3	80.2%	72%
	Q2	74.56%	72%
	Q1	72.99%	72%

Percent 001212 - Percent of Youth Completing Level 1 Intensive Inpatient Treatment

G098 Support Services for Clients Receiving Drug and Alcohol Treatment

Support Services assists Medicaid eligible or low income clients or their dependents in treatment. Support services are contracted directly by the Division of Behavior Health and Recovery (DBHR) and include special programs for youth and pregnant/postpartum women, Fetal Alcohol Syndrome, counselor training, interpreter services, childcare, Native American government to government contracts, and Native American ADATSA services.

Program 070 - Alcohol And Substance Abuse

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$5,355,000	\$5,545,000	\$10,900,000
001-2 Federal	\$3,334,000	\$3,261,000	\$6,595,000
001-7 Private/Local	\$5,700,000	\$5,700,000	\$11,400,000
001-C Medicaid Federal	\$27,142,000	\$27,020,000	\$54,162,000
001 Account Total	\$41,531,000	\$41,526,000	\$83,057,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to health care

Expected Results

Provide clients the supports they need to prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs.

J103 Vocational Rehabilitation Administration

Administration includes expenses necessary to carry out the administrative functions of the Vocational Rehabilitation (VR) program. Administrative activities are defined as statewide activities related to program planning and evaluation, information systems, budgeting, accounting, financial management, staff development, and quality assurance. Expenses include salaries and fringe benefits of staff who conduct administrative activities, including overhead costs.

Administration includes costs incidental to carrying out the functions of the Rehabilitation Act of 1973, as amended, State Rehabilitation Council, as required by the Rehabilitation Act and the State Independent Living Council. Also included are funds expended for DSHS administrative indirect costs.

Program 100 - Vocational Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE	1.8	3.9	2.9
001 General Fund			
001-1 State	\$857,000	\$855,000	\$1,712,000
001-2 Federal	\$454,000	\$1,633,000	\$2,087,000
001 Account Total	\$1,311,000	\$2,488,000	\$3,799,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

The DVR State Plan is effectively and efficiently administered. Federal standards and indicators including the number of employment outcomes and the rehabilitation rate are increased each federal fiscal year.

J104 Vocational Counseling and Guidance

Vocational Counseling and Guidance includes expenses incidental to the provision of Vocational Rehabilitation (VR) services, directly. Expenses include salaries, fringe benefits, and personnel development of VR Counselors and Rehabilitation Technicians, as well as overhead costs. VR Counseling staff provide assessment, counseling, guidance, and placement services to assist individuals with disabilities in assessing their vocational interests and strengths, selecting a job goal, and identifying VR services needed to achieve employment. Counseling and Guidance expenses also include costs associated with personnel that provide support, supervision, and consultation for the provision of vocational rehabilitation services.

Program 100 - Vocational Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE	295.4	295.1	295.3
001 General Fund			
001-1 State	\$7,212,000	\$6,940,000	\$14,152,000
001-2 Federal	\$23,201,000	\$22,479,000	\$45,680,000
001 Account Total	\$30,413,000	\$29,419,000	\$59,832,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

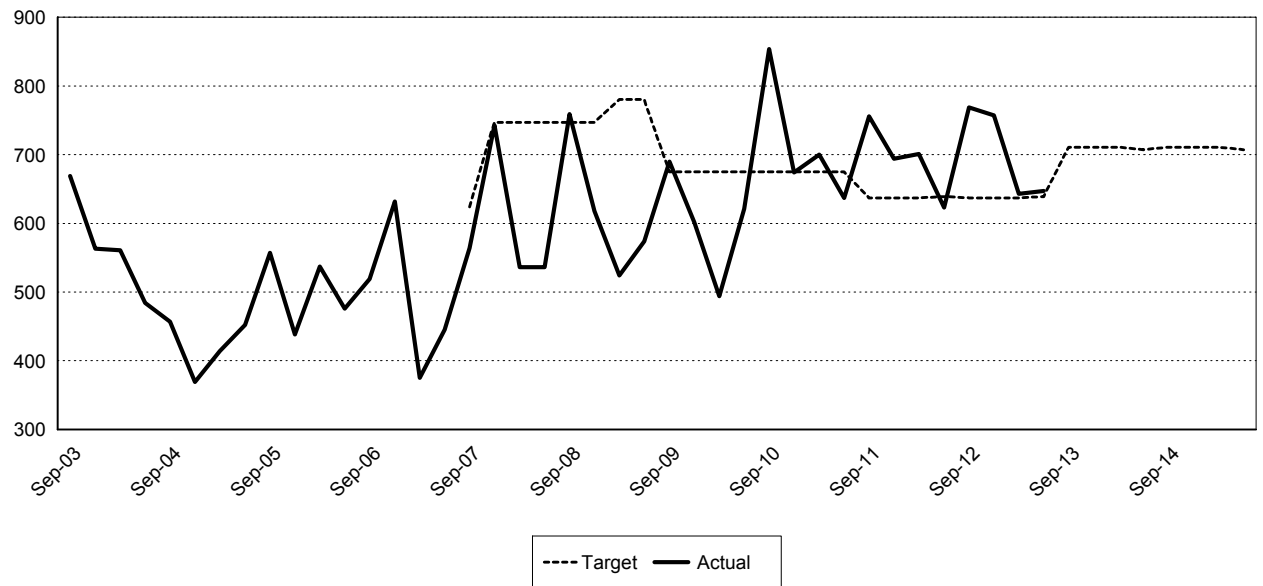
Expected Results

Eligibility determinations, development and implementation of the individual employment plan and referral services are timely. Individuals receive information and support services to assist the individual in exercising informed choice throughout the rehabilitation process. The numbers of individuals who are successfully rehabilitated is increased in each federal fiscal year.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2013-15	Q8		707
	Q7		711
	Q6		711
	Q5		711
	Q4		707
	Q3		711
	Q2		711
	Q1		711
2011-13	Q8	647	639
	Q7	643	637
	Q6	757	637
	Q5	769	637
	Q4	623	639
	Q3	701	637
	Q2	694	637
	Q1	756	637
2009-11	Q8	637	675
	Q7	700	675
	Q6	674	675
	Q5	854	675
	Q4	621	675
	Q3	494	675
	Q2	601	675
	Q1	690	675

Number **001310 - Number of individuals achieving employment outcomes**



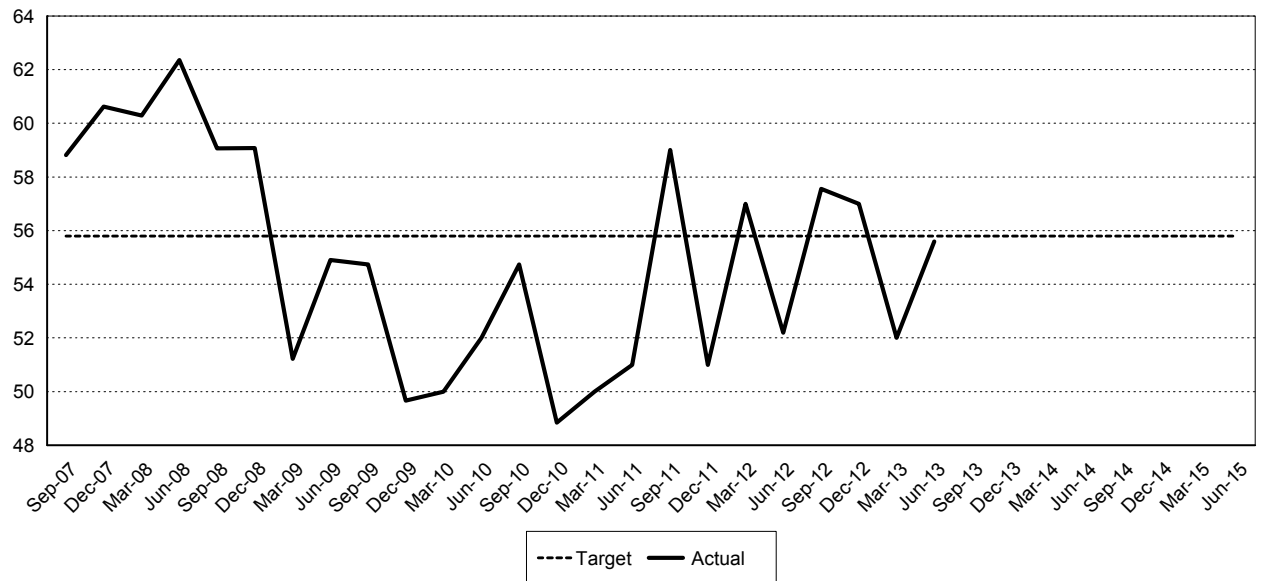
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001312 The proportion of all cases closed in successful employment as a result of DVR services provided under an individualized plan.			
Biennium	Period	Actual	Target
2013-15	Q8		55.8%
	Q7		55.8%
	Q6		55.8%
	Q5		55.8%
	Q4		55.8%
	Q3		55.8%
	Q2		55.8%
	Q1		55.8%
2011-13	Q8	55.6%	55.8%
	Q7	52%	55.8%
	Q6	57%	55.8%
	Q5	57.56%	55.8%
	Q4	52.2%	55.8%
	Q3	57%	55.8%
	Q2	51%	55.8%
	Q1	59%	55.8%
2009-11	Q8	51%	55.8%
	Q7	50%	55.8%
	Q6	48.84%	55.8%
	Q5	54.74%	55.8%
	Q4	52%	55.8%
	Q3	50%	55.8%
	Q2	49.66%	55.8%
	Q1	54.74%	55.8%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

001312 - Rehabilitation Rate

**J105 Vocational Rehabilitation Direct Client Services**

Direct client services include expenses for goods and services purchased from public or private vendors on behalf of the Vocational Rehabilitation (VR) client. Goods and services are purchased to assist the individuals with disabilities to overcome the unique employment barriers they experience. The division offers a variety of goods and services including assessment services for determining service eligibility and vocational rehabilitation needs, diagnostic or treatment services for physical or mental impairments, job readiness training, augmentative skills training, vocational and occupational skills training, transportation, personal assistance services, job search and job placement services, job retention services, follow up and follow along services, rehabilitation technology services, and post employment services.

Program 100 - Vocational Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE	20.8	19.1	20.0
001 General Fund			
001-1 State	\$3,403,000	\$3,570,000	\$6,973,000
001-2 Federal	\$24,670,000	\$26,976,000	\$51,646,000
001 Account Total	\$28,073,000	\$30,546,000	\$58,619,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

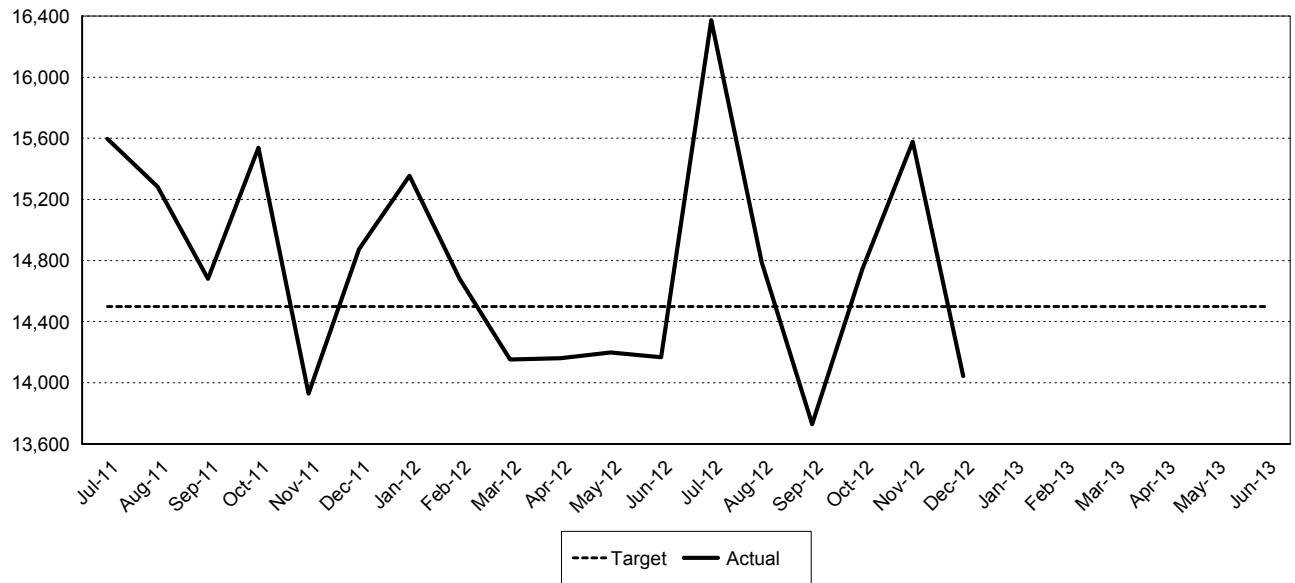
Individuals with disabilities receive timely vocational rehabilitation services and become successfully employed.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002285 Average change in earnings for individuals who are successfully rehabilitated.			
Biennium	Period	Actual	Target
2011-13	M24		\$14,500
	M23		\$14,500
	M22		\$14,500
	M21		\$14,500
	M20		\$14,500
	M19		\$14,500
	M18	\$14,044.97	\$14,500
	M17	\$15,577.92	\$14,500
	M16	\$14,743.41	\$14,500
	M15	\$13,729	\$14,500
	M14	\$14,789	\$14,500
	M13	\$16,373	\$14,500
	M12	\$14,167	\$14,500
	M11	\$14,199	\$14,500
	M10	\$14,161	\$14,500
	M09	\$14,153	\$14,500
	M08	\$14,681	\$14,500
	M07	\$15,355	\$14,500
	M06	\$14,874	\$14,500
	M05	\$13,930	\$14,500
	M04	\$15,537	\$14,500
	M03	\$14,681	\$14,500
	M02	\$15,283	\$14,500
	M01	\$15,597	\$14,500

Dollars

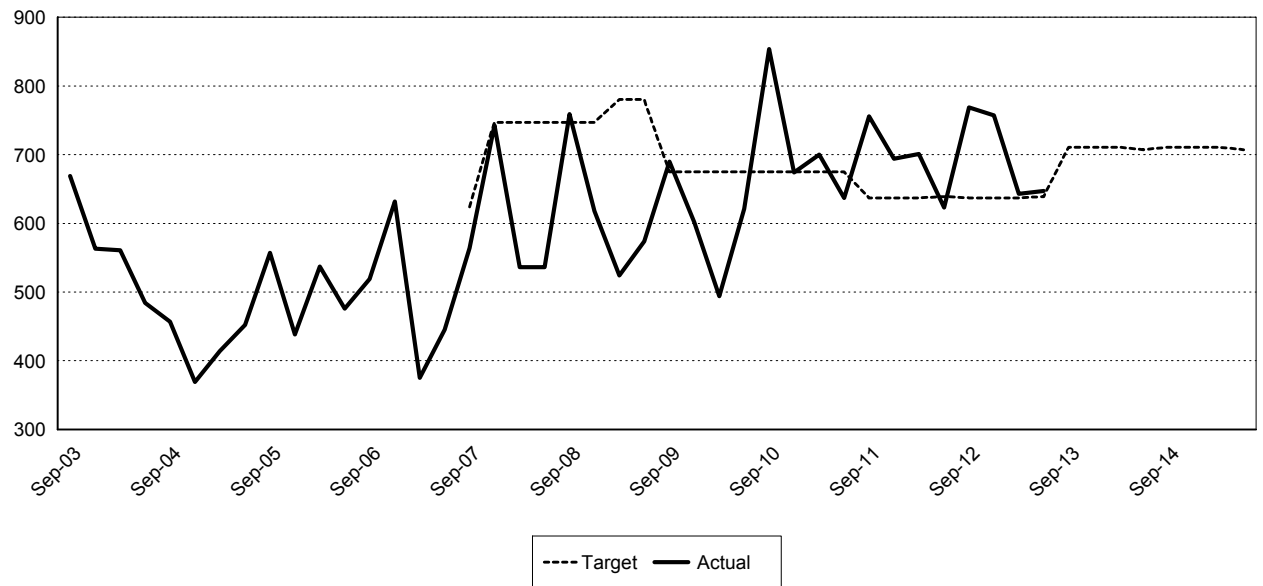
002285 - Average Change in Earnings Due to Successful Rehabilitation



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2013-15	Q8		707
	Q7		711
	Q6		711
	Q5		711
	Q4		707
	Q3		711
	Q2		711
	Q1		711
2011-13	Q8	647	639
	Q7	643	637
	Q6	757	637
	Q5	769	637
	Q4	623	639
	Q3	701	637
	Q2	694	637
	Q1	756	637
2009-11	Q8	637	675
	Q7	700	675
	Q6	674	675
	Q5	854	675
	Q4	621	675
	Q3	494	675
	Q2	601	675
	Q1	690	675

Number **001310 - Number of individuals achieving employment outcomes**



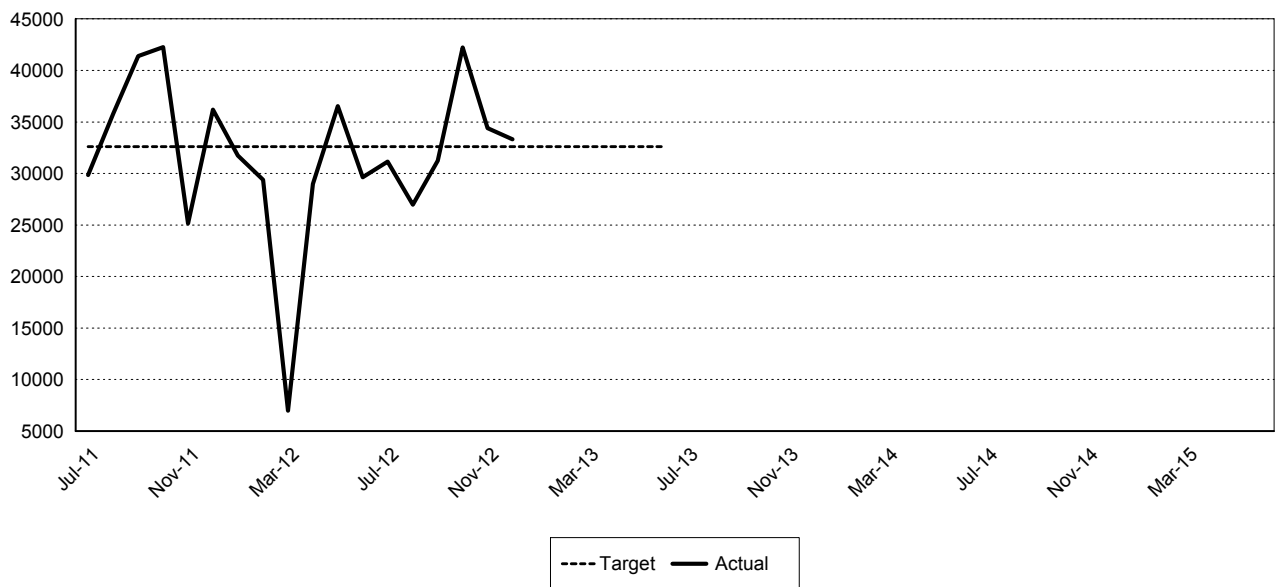
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002284 At the time a customer applies for services with DVR, they fill out a form called the Vocational Information Form.			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		
2011-13	M24		\$32,600
	M23		\$32,600
	M22		\$32,600
	M21		\$32,600
	M20		\$32,600
	M19		\$32,600
	M18	\$33,308	\$32,600
	M17	\$34,410	\$32,600
	M16	\$42,244	\$32,600
	M15	\$31,250	\$32,600
	M14	\$26,965	\$32,600
	M13	\$31,162	\$32,600
	M12	\$29,627	\$32,600
	M11	\$36,529	\$32,600
	M10	\$28,979	\$32,600

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2011-13	M09	\$6,982	\$32,600
	M08	\$29,370	\$32,600
	M07	\$31,728	\$32,600
	M06	\$36,194	\$32,600
	M05	\$25,141	\$32,600
	M04	\$42,260	\$32,600
	M03	\$41,378	\$32,600
	M02	\$35,807	\$32,600
	M01	\$29,840	\$32,600

Dollars **002284 - Public Support Savings Due to Successful Rehabilitation**



K001 Administration and Supporting Services

As part of the Secretary's Office and in direct support of the Secretary's initiatives, the Administration and Supporting Services program provides management, planning, evaluation and control of the operations for all programs within the Department of Social and Health Services.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 110 - Administration and Supporting Services

Account	FY 2014	FY 2015	Biennial Total
FTE	492.1	492.1	492.1
001 General Fund			
001-1 State	\$29,948,000	\$29,154,000	\$59,102,000
001-2 Federal	\$5,352,000	\$6,232,000	\$11,584,000
001-7 Private/Local	\$6,000	\$21,000	\$27,000
001-A DSHS Family Support/Child Welfare Federal	\$3,213,000	\$3,210,000	\$6,423,000
001-C Medicaid Federal	\$6,811,000	\$6,709,000	\$13,520,000
001-D DSHS Temporary Assistance for Needy Families	\$2,370,000	\$2,370,000	\$4,740,000
001 Account Total	\$47,700,000	\$47,696,000	\$95,396,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to children and families

Expected Results

Provide policy direction and infrastructure services that ensures the department runs efficiently and makes the most effective use of public resources.

K094 Special Projects and Unique Programs Grants

This activity involves areas that have been identified as unique programs, grants, or special projects to the agency. For example, the Mental Health Transformation State Incentive Grant that provides funds for developing a more effective and efficient mental health system.

Program 110 - Administration and Supporting Services

Account	FY 2014	FY 2015	Biennial Total
FTE	3.0	2.0	2.5
001 General Fund			
001-1 State	\$179,000	\$179,000	\$358,000
001-2 Federal	\$851,000	\$5,000	\$856,000
001-7 Private/Local	\$321,000	\$306,000	\$627,000
001-A DSHS Family Support/Child Welfare Federal	\$4,000	\$4,000	\$8,000
001-C Medicaid Federal	\$10,000	\$9,000	\$19,000
001 Account Total	\$1,365,000	\$503,000	\$1,868,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to children and families

Expected Results

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Special Projects will be effectively managed to benefit the department.

M001 SCC Administrative Services

Administrative Services consists of the Superintendent's office and the staff who manage resident records, resident legal activity coordination, recruitment, disciplinary investigative process, internal policy and Washington Administrative Code preparation, processing and investigating of resident tort claims, and resident misbehavior hearings review. Includes funding for the Consolidated Institutional Business Services (CIBS).

Program 135 - Special Commitment Program

Account	FY 2014	FY 2015	Biennial Total
FTE	12.0	12.0	12.0
001 General Fund			
001-1 State	\$973,000	\$973,000	\$1,946,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Identify and mitigate risk to public safety

Expected Results

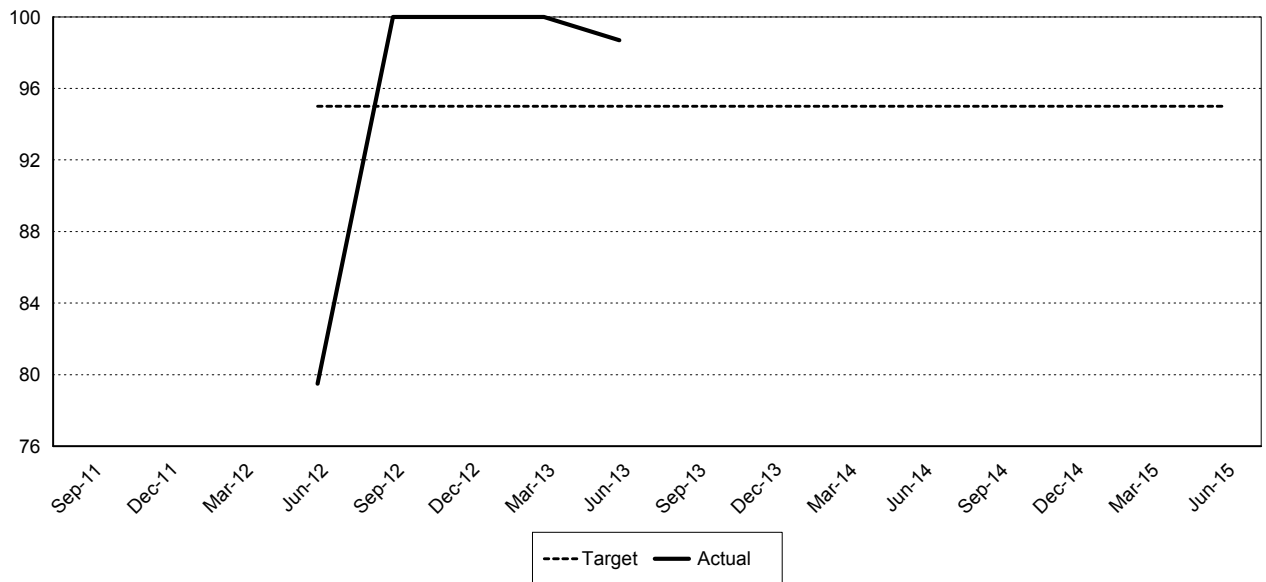
These basic infrastructure services allow for the efficient and effective management of resident records and required legal responses, required staffing to maintain resident and staff safety, and other regulatory needs.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002202 Maintain the completion rate of category 1 infractions hearings conducted within allowed time limits.			
Biennium	Period	Actual	Target
2013-15	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2011-13	Q8	98.7%	95%
	Q7	100%	95%
	Q6	100%	95%
	Q5	100%	95%
	Q4	79.5%	95%
	Q3		
	Q2		
	Q1		

Percent

002202 - SCC Administrative Services



M002 SCC Health Services Clinic

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

The Health Services Clinic (HSC) includes a medical director, licensed/certified staff and contracted healthcare professionals. The HSC implements resident preventative health care and education and diagnoses and treats patients who present a wide variety of complex, acute, and chronic conditions. HSC develops protocols and clinic procedures, conducts dental, medical, physical and psychiatric examinations, and makes diagnoses and prescribes medical and dental treatment and assessments. HSC operates 24/7 and provides trauma response and stabilization, emergency medical evacuation support, and coordinates all escorted medical leaves.

Program 135 - Special Commitment Program

Account	FY 2014	FY 2015	Biennial Total
FTE	18.0	18.0	18.0
001 General Fund			
001-1 State	\$3,678,000	\$3,802,000	\$7,480,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Identify and mitigate health risk factors

Expected Results

The health services purchased by this activity ensure that residents with medical, dental and mental health conditions are provided required health care services and the services necessary for residents to function in an institutional setting.

M003 SCC Forensic Services

The Forensic Services Department consists of a manager and licensed psychologists who provide every civilly committed sexually violent predator with a legally required annual evaluation. Annual evaluations are prepared to provide legally defensible expert testimony to the courts. This department provides the Sex Offender Treatment Services Department with clinical consultation.

Program 135 - Special Commitment Program

Account	FY 2014	FY 2015	Biennial Total
FTE	10.5	10.6	10.6
001 General Fund			
001-1 State	\$1,501,000	\$1,507,000	\$3,008,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Identify and mitigate risk to public safety

Expected Results

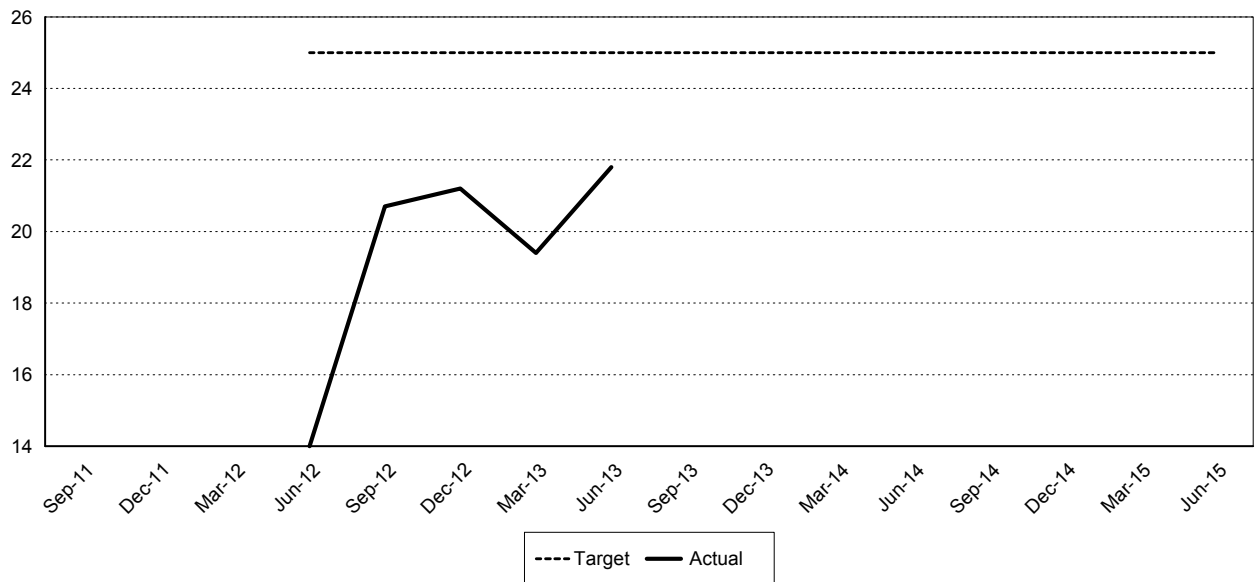
The resources dedicated to this activity allow for the mandated timely evaluation of civilly committed residents in order to determine if they should remain at SCC or if a recommendation should be made to the courts for an LRA or other conditional release.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002204 Maintain a completion rate of annual forensic evaluations of civilly committed sexually violent predators.			
Biennium	Period	Actual	Target
2013-15	Q8		25%
	Q7		25%
	Q6		25%
	Q5		25%
	Q4		25%
	Q3		25%
	Q2		25%
	Q1		25%
2011-13	Q8	21.8%	25%
	Q7	19.4%	25%
	Q6	21.2%	25%
	Q5	20.7%	25%
	Q4	14%	25%
	Q3		
	Q2		
	Q1		

Percent

002204 - SCC Forensic Services



M004 Residential and Security Operations

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Residential & Security Operations includes managers and staff who operate the secure main facility consisting of low, medium and high security living units capable of housing over 330 residents. This activity provides direct supervision and behavioral control of a residential population of adult sexually violent predators. Staff also work in the community while performing escorted leave activities and provide security and fire fighter support for all of McNeil Island.

Program 135 - Special Commitment Program

Account	FY 2014	FY 2015	Biennial Total
FTE	195.4	195.4	195.4
001 General Fund			
001-1 State	\$12,250,000	\$12,188,000	\$24,438,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Identify and mitigate risk to public safety

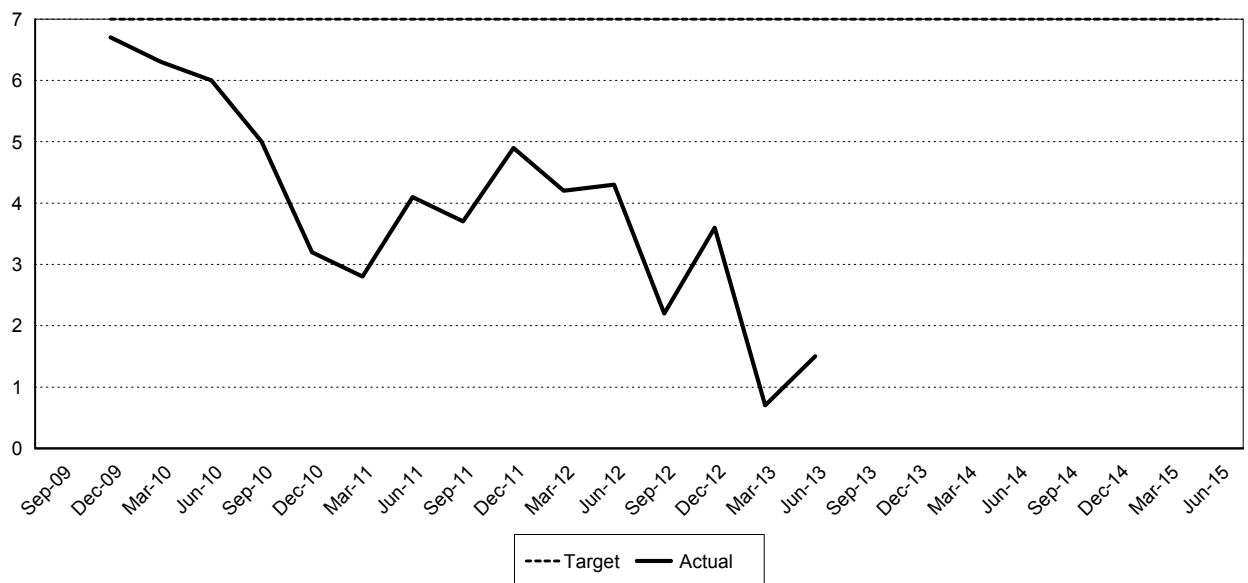
Expected Results

Residents are provided a secure, safe, and therapeutic living environment. Staff receive the training and resources needed to ensure that the facility is secure and safe for both residents, staff, contractors and visitors.

002269 Maintain a low level of resident to resident assaults.			
Biennium	Period	Actual	Target
2013-15	Q8		7%
	Q7		7%
	Q6		7%
	Q5		7%
	Q4		7%
	Q3		7%
	Q2		7%
	Q1		7%
2011-13	Q8	1.5%	7%
	Q7	0.7%	7%
	Q6	3.6%	7%
	Q5	2.2%	7%
	Q4	4.3%	7%
	Q3	4.2%	7%
	Q2	4.9%	7%
	Q1	3.7%	7%
2009-11	Q8	4.1%	7%
	Q7	2.8%	7%
	Q6	3.2%	7%
	Q5	5%	7%
	Q4	6%	7%
	Q3	6.3%	7%
	Q2	6.7%	7%
	Q1		

Percent

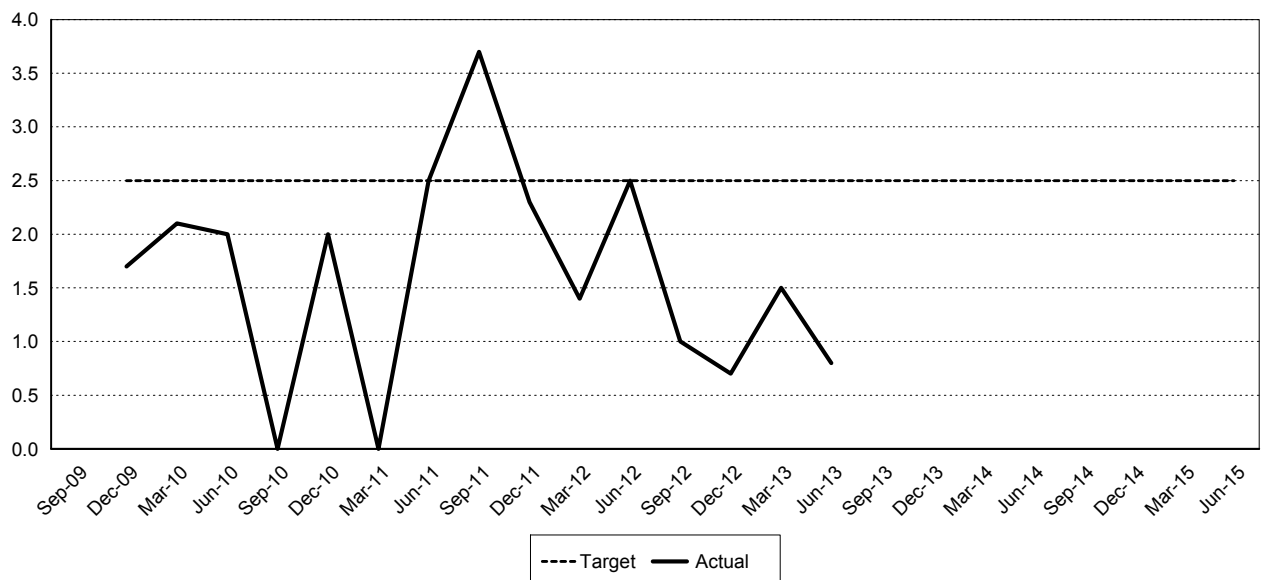
002269 - SCC Residential and Security Operations



002270 Maintain a low level of resident to staff assaults.			
Biennium	Period	Actual	Target
2013-15	Q8		2.5%
	Q7		2.5%
	Q6		2.5%
	Q5		2.5%
	Q4		2.5%
	Q3		2.5%
	Q2		2.5%
	Q1		2.5%
2011-13	Q8	0.8%	2.5%
	Q7	1.5%	2.5%
	Q6	0.7%	2.5%
	Q5	1%	2.5%
	Q4	2.5%	2.5%
	Q3	1.4%	2.5%
	Q2	2.3%	2.5%
	Q1	3.7%	2.5%
2009-11	Q8	2.5%	2.5%
	Q7	0%	2.5%
	Q6	2%	2.5%
	Q5	0%	2.5%
	Q4	2%	2.5%
	Q3	2.1%	2.5%
	Q2	1.7%	2.5%
	Q1		

Percent

002270 - SCC Residential and Security Operations



M005 Facility and Island Operation

The Facility and Island Operations consists of managers and staff who provide direct support to the overall operation of McNeil Island. This includes the fire department, janitorial service, food service, investigations, information technology, safety officer, and the marine department and its associated boatyard operations, ferry, and heavy transport operations. Includes funding for the Consolidated Maintenance and Operation (CMO) division.

Program 135 - Special Commitment Program

Account	FY 2014	FY 2015	Biennial Total
FTE	73.7	66.2	70.0
001 General Fund			
001-1 State	\$10,107,000	\$9,297,000	\$19,404,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Identify and mitigate risk to public safety

Expected Results

The resources purchased in this activity ensure staff, residents, other individuals, and the goods and services required can get to and from the SCC. This activity also provides care and maintenance of state and federal resources.

M006 Sex Offender Treatment Services

The Sex Offender Treatment Services consists of a manager and psychology professionals who conduct scheduled sex offender treatment and general clinical services for the resident population enrolled in sex offender treatment. The clinical department makes special treatment assignments pertaining to psychotic and severely disordered members of the resident population.

Program 135 - Special Commitment Program

Account	FY 2014	FY 2015	Biennial Total
FTE	19.3	19.4	19.4
001 General Fund			
001-1 State	\$2,128,000	\$2,133,000	\$4,261,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Identify and mitigate risk to public safety

Expected Results

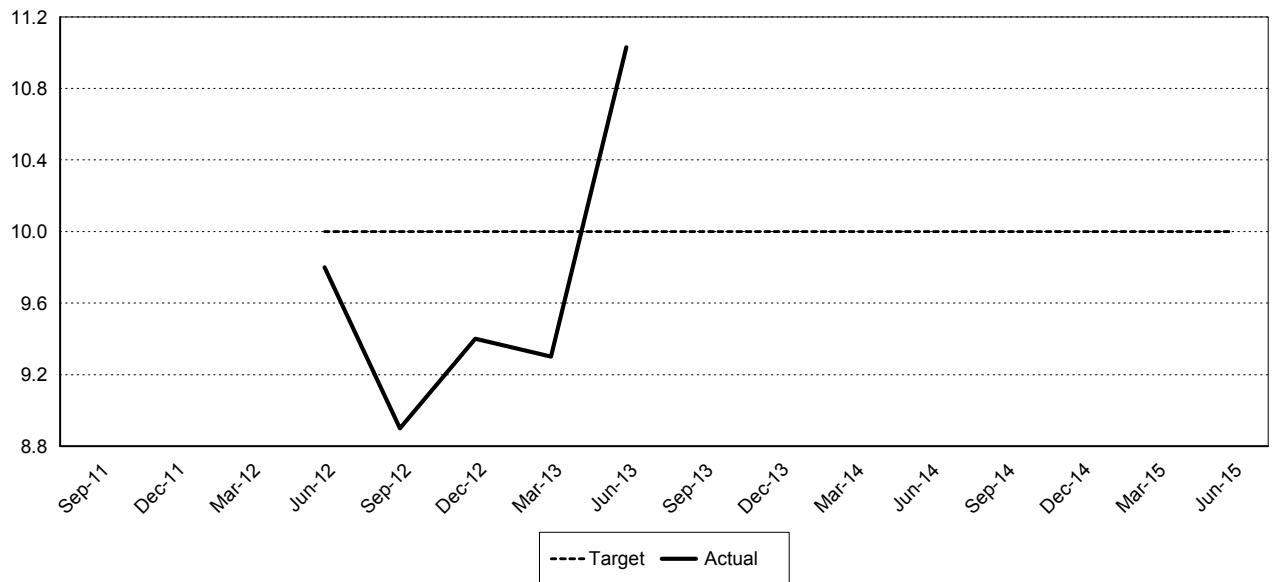
Residents enrolled in sex offender treatment receive the services needed to gain positive steps toward eventual less restrictive settings or release.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002208 Maintain the rate of residents in advanced phases of treatment.			
Biennium	Period	Actual	Target
2013-15	Q8		10%
	Q7		10%
	Q6		10%
	Q5		10%
	Q4		10%
	Q3		10%
	Q2		10%
	Q1		10%
2011-13	Q8	11.03%	10%
	Q7	9.3%	10%
	Q6	9.4%	10%
	Q5	8.9%	10%
	Q4	9.8%	10%
	Q3		
	Q2		
	Q1		

Percent

002208 - SCC Sex Offender Treatment Services

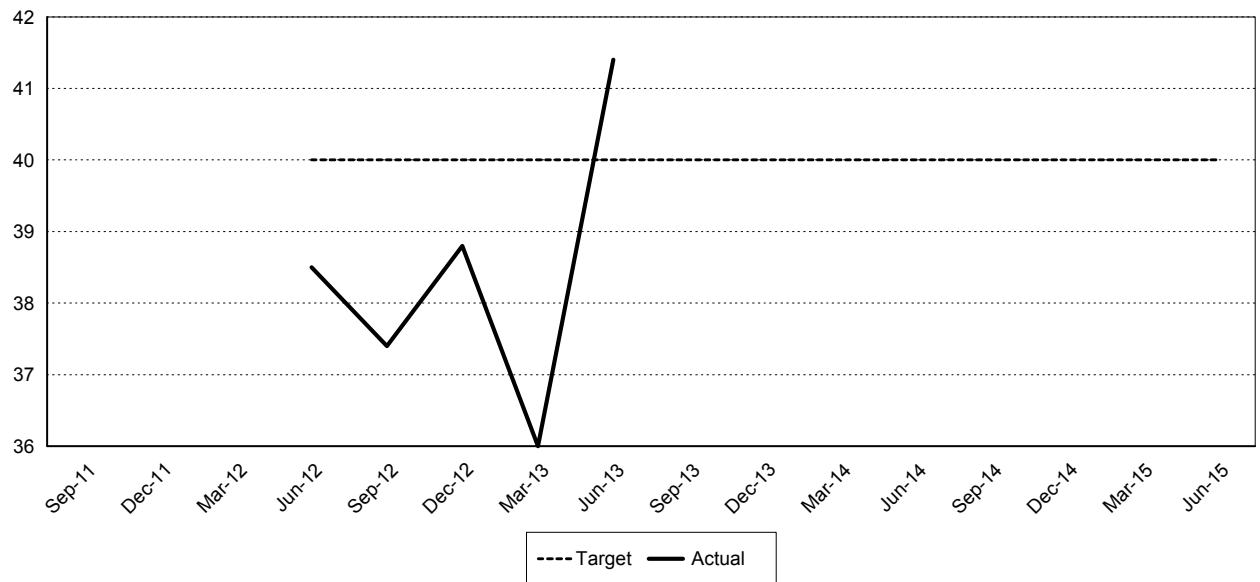


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002209 Maintain the rate of residents voluntarily enrolled in Sex Offender treatment at the total confinement facility.			
Biennium	Period	Actual	Target
2013-15	Q8		40%
	Q7		40%
	Q6		40%
	Q5		40%
	Q4		40%
	Q3		40%
	Q2		40%
	Q1		40%
2011-13	Q8	41.4%	40%
	Q7	36%	40%
	Q6	38.8%	40%
	Q5	37.4%	40%
	Q4	38.5%	40%
	Q3		
	Q2		
	Q1		

Percent

002209 - SCC Sex Offender Treatment Services



M020 Civil Commitment Less Restrictive Alternatives

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Less restrictive alternatives (LRAs) include Secure Community Transition Facilities (SCTFs) and community placements. SCTFs provide less restrictive, alternative residential living and community transitional services for sex offenders who have been civilly committed and have received court-ordered conditional release from total confinement. The Pierce County SCTF is located on McNeil Island, and has the capacity to hold up to 24 residents. The King County SCTF can house up to six residents.

Program 135 - Special Commitment Program

Account	FY 2014	FY 2015	Biennial Total
FTE	45.4	45.4	45.4
001 General Fund			
001-1 State	\$5,783,000	\$5,913,000	\$11,696,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Identify and mitigate risk to public safety

Expected Results

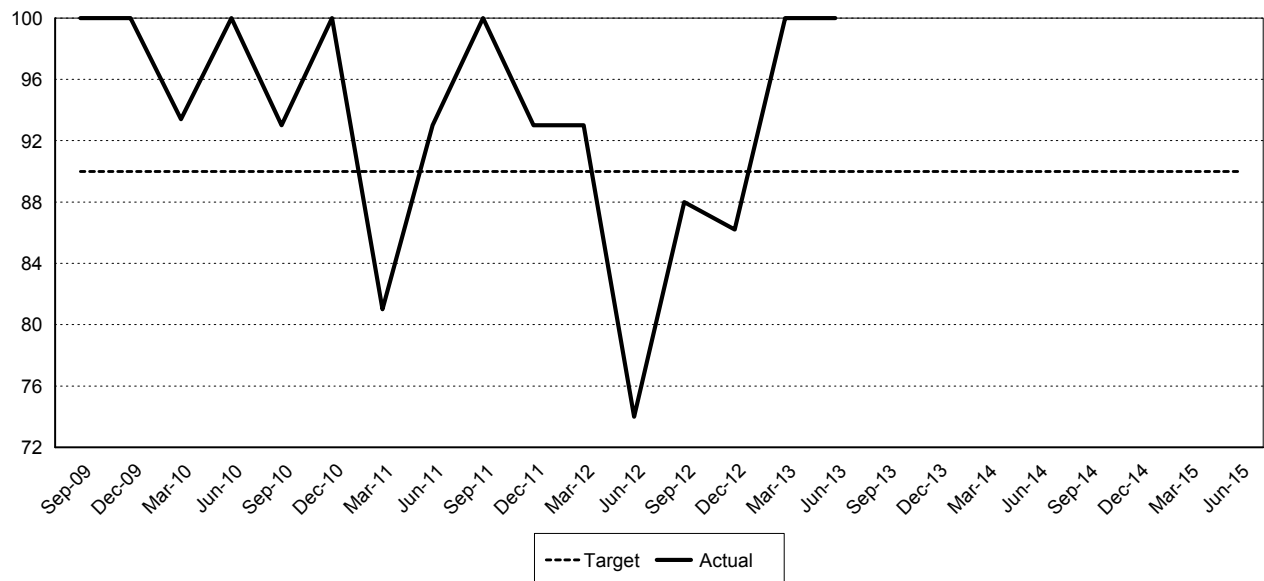
Special Commitment Center residents receive alternative residential living and community transitional services that provide for community safety and resident rehabilitation.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001346 Percentage of SCC Residents who successfully transition to a less restrictive alternative (Pierce County or King County Secure Transition Facilities or community placement) without committing a serious program violation that resulted in being returned to total confinement at the main facility.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	86.2%	90%
	Q5	88%	90%
	Q4	74%	90%
	Q3	93%	90%
	Q2	93%	90%
	Q1	100%	90%
2009-11	Q8	93%	90%
	Q7	81%	90%
	Q6	100%	90%
	Q5	93%	90%
	Q4	100%	90%
	Q3	93.4%	90%
	Q2	100%	90%
	Q1	100%	90%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001346 - Percent of LRA residents remaining on a LRA placement (SCTF and community placement)



N073 Payment to Other Agencies

This program consolidates payments the department makes to other support service agencies. Funding supports two categories of costs: (1) Department-wide services, including human resources, information services, self-insurance, insurance administration, other general administrative services, Office of Minority and Women Business Enterprises, Washington State Patrol, and payments to the Human Rights Commission; and (2) Revolving funds, which include State Archives, General Administration, the State Auditor, the Attorney General, and Administrative Hearings.

Program 145 - Payments to Other Agencies

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$60,470,000	\$60,511,000	\$120,981,000
001-2 Federal	\$1,462,000	\$1,481,000	\$2,943,000
001-A DSHS Family Support/Child Welfare Federal	\$15,584,000	\$15,355,000	\$30,939,000
001-C Medicaid Federal	\$9,096,000	\$9,256,000	\$18,352,000
001-D DSHS Temporary Assistance for Needy Families	\$1,515,000	\$1,515,000	\$3,030,000
001 Account Total	\$88,127,000	\$88,118,000	\$176,245,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to children and families

Expected Results

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

The department will make timely accurate payments for the support services rendered by its government partners.

P001 Information Systems Services

The Information System Services Division is the primary service provider for DSHS-wide information technology services. The Division is responsible for network infrastructure and support, electronic messaging, telephone and voice services, production control, data security and disaster recovery, enterprise application development services for DSHS Executive Administrations, support of the Imaging system and the Social Service Payment System, Internet/Intranet services, enterprise architecture, formulating agency IT policy, maintaining an IT portfolio, facilitating application governance and the setting of agency IT standards, and coordinating oversight reporting to the Information Services Board.

Program 150 - Information System Services

Account	FY 2014	FY 2015	Biennial Total
FTE	197.8	197.4	197.6

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to children and families

Expected Results

Provide an efficient and secure wide area network (WAN) and electronic messaging system; develop and maintain data security, disaster recovery and information technology (IT) policy and best practice for DSHS; administer and maintain the DSHS enterprise architecture and IT Portfolio programs, provide telephony, mainframe processing, internet/intranet and other supporting services.

Q001 Consolidated Field Services

The Consolidated Field Services provides business support to offices in the field while reporting directly to headquarters. Consolidated Field Services consist of 1) Regional Business Centers (RBC) to provide budget-related functions, accounting, purchasing, fixed asset management, facilities management, vehicle management, and time and attendance for all DSHS programs; 2) Consolidated Institutional Business Services (CIBS) to provide shared business services to DSHS institutions; and 3) Consolidated Maintenance and Operations (CMO) to manage and schedule corrective and preventative maintenance for the DSHS' institutional campuses through the use of maintenance staff teams.

Program 160 - Consolidated Field Services

Account	FY 2014	FY 2015	Biennial Total
FTE	543.9	543.9	543.9

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Increase operating efficiency while decreasing administrative costs that leads to fewer service disruptions for our most vulnerable citizens.

Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	16,730.6	16,681.9	16,706.3
GFS	\$2,873,519,000	\$2,914,395,000	\$5,787,914,000
Other	\$2,962,355,000	\$3,169,712,000	\$6,132,067,000
Total	\$5,835,874,000	\$6,084,107,000	\$11,919,981,000

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	300
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM